

# **Fiscal Year 2016 Budget Request**

## **Governor's Recommendations**



### **DIFP**

Department of Insurance,  
Financial Institutions &  
Professional Registration

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**Jeremiah W. (Jay) Nixon**  
Governor

**John M. Huff**  
Director

**Missouri Department of Insurance, Financial Institutions and Professional Registration  
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## **Department of Insurance, Financial Institutions and Professional Registration Overview**

Created in 2006, the department consists of the former Missouri Department of Insurance and the Divisions of Finance, Credit Unions and Professional Registration formerly within the Missouri Department of Economic Development. The department protects consumers through oversight of the insurance industry, financial institutions and licensed professionals.

The department organizational structure includes the director's office and seven divisions.

**Director's Office:** Charged with overseeing operations of the department. The director's office handles regulatory transactions, provides legal assistance to other divisions in the department and coordinates dissemination of department information to the public.

**Administration Division:** Responsible for department-wide administrative support functions—including accounting, human resources, budget and information systems. The division is also responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen, surety recovery agents, surplus lines brokers, motor vehicle service contract providers & producers, portable electronics insurance providers and navigators.

**Consumer Affairs Division:** Provides information about insurance to around 41,000 consumers each year through a statewide toll-free hotline and the department's website. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and producers ensuring that the consumer has been treated fairly. The division also provides insurance education and outreach activities to Missouri citizens.

**Insurance Market Regulation Division:** Reviews approximately 11,000 policy forms, rates, and other pertinent material filed by insurance companies each year to ensure those products' compliance with state statutes and regulations. Performs market conduct examinations of insurance companies to ensure equitable treatment of policyholders and determine compliance with the statutes and regulations of the state in the company's operations. The division's statistics section actively monitors the insurance marketplace through the collection and compilation of industry financial and claim data.

**Insurance Company Regulation Division:** Responsible for monitoring and analyzing the financial solvency of insurance companies licensed in the state. The division performs financial examinations of insurance companies to prevent insolvencies and to take the appropriate action against financially unsound or incompetently managed companies. The division also licenses and regulates captive insurance companies as well as reviews various tax filings which ultimately led to collection by the State of about \$237 million in premium taxes.

**Division of Credit Unions:** Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 118 state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations. Missouri credit unions have approximately 1.3 million member and assets exceeding \$11.5 billion. Missouri ranks eighth in the nation in the number of state-chartered credit unions.

**Division of Finance:** Responsible for the incorporation and regulation of Missouri's 262 state-chartered banks, 5 non-deposit trust companies, and 5 savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies, mortgage broker companies and mortgage loan originators. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri's financial system. Missouri ranks fifth in the nation in the number of state-chartered banks.

**Division of Professional Registration:** Responsible for supporting 40 professional licensing boards and commissions in licensing and regulating the activities of over 400,000 Missourians representing approximately 240 different trades and professions. The boards and commissions process applications, administer examinations and, when warranted, conduct investigations into possible professional misconduct and may take disciplinary action against the practitioner.

## Missouri Department of Insurance, Financial Institutions and Professional Registration

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports within the last three years

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Accountancy	Audit	12/2014	<a href="http://www.auditor.mo.gov/Press/2014137642076.pdf">http://www.auditor.mo.gov/Press/2014137642076.pdf</a>
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Pharmacy	Audit	12/2014	<a href="http://www.auditor.mo.gov/Press/2014130349202.pdf">http://www.auditor.mo.gov/Press/2014130349202.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - Division of Professional Registration	Audit	1/2014	<a href="http://auditor.mo.gov/Press/2014003692541.pdf">http://auditor.mo.gov/Press/2014003692541.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - State Committee for Social Workers	Audit	12/2013	<a href="http://www.auditor.mo.gov/Press/2013148729627.pdf">http://www.auditor.mo.gov/Press/2013148729627.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - State Board of Embalmers and Funeral Directors	Audit	12/2013	<a href="http://www.auditor.mo.gov/Press/2013133440191.pdf">http://www.auditor.mo.gov/Press/2013133440191.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - Division of Credit Unions	Audit	8/2013	<a href="http://www.auditor.mo.gov/Press/2013-084.pdf">http://www.auditor.mo.gov/Press/2013-084.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - Insurance, Three Years Ended June 30, 2012	Audit	1/2013	<a href="http://www.auditor.mo.gov/AuditReports/AudRpt.aspx?c=Department%20of%20Insurance">http://www.auditor.mo.gov/AuditReports/AudRpt.aspx?c=Department%20of%20Insurance</a>
Department of Insurance, Financial Institutions and Professional Registration - Division of Finance	Audit	9/2012	<a href="http://www.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=119">www.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=119</a>
Department of Insurance, Financial Institutions and Professional Registration - Division of Finance	Audit	5/2011	<a href="http://www.auditor.mo.gov/press/2011-17.htm">www.auditor.mo.gov/press/2011-17.htm</a>

**Cost to Continue**

## NEW DECISION ITEM

RANK: 2 OF 7

<b>Department of Insurance, Financial Institutions and Professional Registration</b>				Budget Unit	Various																																																
<b>Cost to Continue FY 2015 Pay Plan</b>				DI#:																																																	
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																					
Other Funds: Various Department Funds																																																					
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																					
New Legislation		New Program		Fund Switch																																																	
Federal Mandate		Program Expansion		X Cost to Continue																																																	
GR Pick-Up		Space Request		Equipment Replacement																																																	
<input checked="" type="checkbox"/> Pay Plan		Other:																																																			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																					
<p>The Fiscal Year 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in Fiscal Year 2016.</p>																																																					

## NEW DECISION ITEM

RANK: 2 OF 7

<u>Department of Insurance, Financial Institutions and Professional Registration</u>		<u>Budget Unit</u>	<u>Various</u>																																																																																
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<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.</b> (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The appropriated amount for the Fiscal Year 2015 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015. The Fiscal Year 2016 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.</p>																																																																																			
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1"> <thead> <tr> <th rowspan="2"><u>Budget Object Class/Job Class</u></th> <th><u>Dept Req GR DOLLARS</u></th> <th><u>Dept Req GR FTE</u></th> <th><u>Dept Req FED DOLLARS</u></th> <th><u>Dept Req FED FTE</u></th> <th><u>Dept Req OTHER DOLLARS</u></th> <th><u>Dept Req OTHER FTE</u></th> <th><u>Dept Req TOTAL DOLLARS</u></th> <th><u>Dept Req TOTAL FTE</u></th> <th><u>Dept Req One-Time DOLLARS</u></th> </tr> </thead> <tbody> <tr> <td>100/Personal Services</td> <td></td> <td></td> <td>2,510</td> <td></td> <td>155,723</td> <td></td> <td>158,233</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>2,510</td> <td>0.0</td> <td>155,723</td> <td>0.0</td> <td>158,233</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>2,510</td> <td>0.0</td> <td>155,723</td> <td>0.0</td> <td>158,233</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th rowspan="2"><u>Budget Object Class/Job Class</u></th> <th><u>Gov Rec GR DOLLARS</u></th> <th><u>Gov Rec GR FTE</u></th> <th><u>Gov Rec FED DOLLARS</u></th> <th><u>Gov Rec FED FTE</u></th> <th><u>Gov Rec OTHER DOLLARS</u></th> <th><u>Gov Rec OTHER FTE</u></th> <th><u>Gov Rec TOTAL DOLLARS</u></th> <th><u>Gov Rec TOTAL FTE</u></th> <th><u>Gov Rec One-Time DOLLARS</u></th> </tr> </thead> <tbody> <tr> <td>100/Personal Services</td> <td></td> <td></td> <td>2,510</td> <td></td> <td>155,723</td> <td></td> <td>158,233</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>2,510</td> <td>0.0</td> <td>155,723</td> <td>0.0</td> <td>158,233</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>2,510</td> <td>0.0</td> <td>155,723</td> <td>0.0</td> <td>158,233</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>				<u>Budget Object Class/Job Class</u>	<u>Dept Req GR DOLLARS</u>	<u>Dept Req GR FTE</u>	<u>Dept Req FED DOLLARS</u>	<u>Dept Req FED FTE</u>	<u>Dept Req OTHER DOLLARS</u>	<u>Dept Req OTHER FTE</u>	<u>Dept Req TOTAL DOLLARS</u>	<u>Dept Req TOTAL FTE</u>	<u>Dept Req One-Time DOLLARS</u>	100/Personal Services			2,510		155,723		158,233	0.0	0.0	Total PS	0	0.0	2,510	0.0	155,723	0.0	158,233	0.0	0	Grand Total	0	0.0	2,510	0.0	155,723	0.0	158,233	0.0	0	<u>Budget Object Class/Job Class</u>	<u>Gov Rec GR DOLLARS</u>	<u>Gov Rec GR FTE</u>	<u>Gov Rec FED DOLLARS</u>	<u>Gov Rec FED FTE</u>	<u>Gov Rec OTHER DOLLARS</u>	<u>Gov Rec OTHER FTE</u>	<u>Gov Rec TOTAL DOLLARS</u>	<u>Gov Rec TOTAL FTE</u>	<u>Gov Rec One-Time DOLLARS</u>	100/Personal Services			2,510		155,723		158,233	0.0	0.0	Total PS	0	0.0	2,510	0.0	155,723	0.0	158,233	0.0	0	Grand Total	0	0.0	2,510	0.0	155,723	0.0	158,233	0.0	0
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## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>DEPT ADMINISTRATION</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
ACCOUNTANT I	0	0.00	0	0.00	18	0.00	18	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	11	0.00	11	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	11	0.00	11	0.00
BUDGET ANAL III	0	0.00	0	0.00	48	0.00	48	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	11	0.00	11	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	53	0.00	53	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	60	0.00	60	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	6	0.00	6	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	13	0.00	13	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	130	0.00	130	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	119	0.00	119	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	123	0.00	123	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	106	0.00	106	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	13	0.00	13	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	41	0.00	41	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>763</b>	<b>0.00</b>	<b>763</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$763</b>	<b>0.00</b>	<b>\$763</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$763	0.00	\$763	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>IMPLEMENT FEDERAL GRANTS</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	112	0.00	112	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	48	0.00	48	0.00
EXECUTIVE I	0	0.00	0	0.00	196	0.00	196	0.00
REGISTERED NURSE III	0	0.00	0	0.00	2	0.00	2	0.00
INVESTIGATOR II	0	0.00	0	0.00	394	0.00	394	0.00
INVESTIGATOR III	0	0.00	0	0.00	2	0.00	2	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	31	0.00	31	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	30	0.00	30	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	44	0.00	44	0.00
LEGAL COUNSEL	0	0.00	0	0.00	30	0.00	30	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	9	0.00	9	0.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	805	0.00	805	0.00
HEALTH BENEFIT ADVISOR II	0	0.00	0	0.00	342	0.00	342	0.00
HEALTH BENEFIT ADVISOR III	0	0.00	0	0.00	138	0.00	138	0.00
MANAGER	0	0.00	0	0.00	327	0.00	327	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,510</b>	<b>0.00</b>	<b>2,510</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,510</b>	<b>0.00</b>	<b>\$2,510</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,510	0.00	\$2,510	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>INSURANCE OPERATIONS</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	179	0.00	179	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	258	0.00	258	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,354	0.00	1,354	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	169	0.00	169	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	297	0.00	297	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	226	0.00	226	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	206	0.00	206	0.00
BUDGET ANAL III	0	0.00	0	0.00	194	0.00	194	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	191	0.00	191	0.00
RESEARCH ANAL II	0	0.00	0	0.00	389	0.00	389	0.00
RESEARCH ANAL III	0	0.00	0	0.00	467	0.00	467	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	337	0.00	337	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	338	0.00	338	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	255	0.00	255	0.00
PLANNER I	0	0.00	0	0.00	232	0.00	232	0.00
PLANNER II	0	0.00	0	0.00	251	0.00	251	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,996	0.00	1,996	0.00
INVESTIGATOR III	0	0.00	0	0.00	206	0.00	206	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	1,094	0.00	1,094	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	606	0.00	606	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	1,142	0.00	1,142	0.00
WORKERS COMPENSATION SPEC	0	0.00	0	0.00	429	0.00	429	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	412	0.00	412	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	1,559	0.00	1,559	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	658	0.00	658	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	606	0.00	606	0.00
TAX AUDITOR II	0	0.00	0	0.00	860	0.00	860	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	188	0.00	188	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	241	0.00	241	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	325	0.00	325	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	253	0.00	253	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>INSURANCE OPERATIONS</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
INVESTIGATION MGR B1	0	0.00	0	0.00	238	0.00	238	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	520	0.00	520	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	570	0.00	570	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	522	0.00	522	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	479	0.00	479	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,039	0.00	1,039	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,842	0.00	1,842	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	499	0.00	499	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,126	0.00	1,126	0.00
PARALEGAL	0	0.00	0	0.00	334	0.00	334	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,293	0.00	1,293	0.00
CHIEF COUNSEL	0	0.00	0	0.00	438	0.00	438	0.00
SENIOR COUNSEL	0	0.00	0	0.00	2,009	0.00	2,009	0.00
ACTUARY	0	0.00	0	0.00	1,178	0.00	1,178	0.00
INVESTIGATIVE CONSULTANT	0	0.00	0	0.00	307	0.00	307	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	982	0.00	982	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	570	0.00	570	0.00
HEALTH BENEFIT ADVISOR II	0	0.00	0	0.00	134	0.00	134	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	515	0.00	515	0.00
M C EXAMINER III	0	0.00	0	0.00	1,892	0.00	1,892	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	28	0.00	28	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	999	0.00	999	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	572	0.00	572	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	2,370	0.00	2,370	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	1,007	0.00	1,007	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	440	0.00	440	0.00

**DIFP****DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>INSURANCE OPERATIONS</b>								
Pay Plan FY15-Cost to Continue - 0000014								
MANAGER	0	0.00	0	0.00	402	0.00	402	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,573</b>	<b>0.00</b>	<b>38,573</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,573</b>	<b>0.00</b>	<b>\$38,573</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$38,573	0.00	\$38,573	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 BUDGET	FY 2016 DEPT REQ	FY 2016 DEPT REQ	FY 2016 GOV REC	FY 2016 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	43	0.00	43	0.00
LEGAL COUNSEL	0	0.00	0	0.00	22	0.00	22	0.00
SENIOR COUNSEL	0	0.00	0	0.00	60	0.00	60	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	181	0.00	181	0.00
M C EXAMINER III	0	0.00	0	0.00	6,704	0.00	6,704	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	2,236	0.00	2,236	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	5,014	0.00	5,014	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	3,470	0.00	3,470	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,730</b>	<b>0.00</b>	<b>17,730</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,730</b>	<b>0.00</b>	<b>\$17,730</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,730	0.00	\$17,730	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CREDIT UNIONS</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	480	0.00	480	0.00
COMMISSION MEMBER	0	0.00	0	0.00	103	0.00	103	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	117	0.00	117	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	265	0.00	265	0.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	280	0.00	280	0.00
FINANCIAL EXAMINER	0	0.00	0	0.00	1,670	0.00	1,670	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	338	0.00	338	0.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	1,943	0.00	1,943	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	479	0.00	479	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	522	0.00	522	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,197</b>	<b>0.00</b>	<b>6,197</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,197</b>	<b>0.00</b>	<b>\$6,197</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,197	0.00	\$6,197	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	356	0.00	356	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	427	0.00	427	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	428	0.00	428	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	2,067	0.00	2,067	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	2,518	0.00	2,518	0.00
BANK EXAMINER	0	0.00	0	0.00	3,415	0.00	3,415	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	2,816	0.00	2,816	0.00
REVIEW EXAMINER	0	0.00	0	0.00	2,037	0.00	2,037	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	414	0.00	414	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	2,321	0.00	2,321	0.00
REPORT ANALYST	0	0.00	0	0.00	215	0.00	215	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	514	0.00	514	0.00
SR CONS CREDIT EXAMINER I	0	0.00	0	0.00	1,181	0.00	1,181	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	253	0.00	253	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	474	0.00	474	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	2,508	0.00	2,508	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	5,694	0.00	5,694	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	437	0.00	437	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	420	0.00	420	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	1,749	0.00	1,749	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	461	0.00	461	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	598	0.00	598	0.00
BANK EXAMINER II	0	0.00	0	0.00	4,732	0.00	4,732	0.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	277	0.00	277	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	368	0.00	368	0.00
MORTGAGE LICENSING SPEC II	0	0.00	0	0.00	336	0.00	336	0.00
SENIOR ASSISTANT MORTGAGE EXAM	0	0.00	0	0.00	559	0.00	559	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	235	0.00	235	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	228	0.00	228	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	573	0.00	573	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	518	0.00	518	0.00
CHIEF EXAMINER	0	0.00	0	0.00	490	0.00	490	0.00

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## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>FINANCE</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
SENIOR COUNSEL	0	0.00	0	0.00	401	0.00	401	0.00
CHIEF COUNSEL	0	0.00	0	0.00	480	0.00	480	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	278	0.00	278	0.00
BOARD MEMBER	0	0.00	0	0.00	26	0.00	26	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	658	0.00	658	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,462</b>	<b>0.00</b>	<b>41,462</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$41,462</b>	<b>0.00</b>	<b>\$41,462</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$41,462	0.00	\$41,462	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	292	0.00	292	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	167	0.00	167	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	182	0.00	182	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	145	0.00	145	0.00
ACCOUNTANT I	0	0.00	0	0.00	176	0.00	176	0.00
ACCOUNTANT II	0	0.00	0	0.00	213	0.00	213	0.00
BUDGET ANAL II	0	0.00	0	0.00	206	0.00	206	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	290	0.00	290	0.00
RESEARCH ANAL II	0	0.00	0	0.00	200	0.00	200	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	170	0.00	170	0.00
EXECUTIVE I	0	0.00	0	0.00	195	0.00	195	0.00
EXECUTIVE II	0	0.00	0	0.00	208	0.00	208	0.00
PERSONNEL CLERK	0	0.00	0	0.00	164	0.00	164	0.00
INVESTIGATOR II	0	0.00	0	0.00	630	0.00	630	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	252	0.00	252	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	862	0.00	862	0.00
COMBATIVE SPORTS ADMINISTRATOR	0	0.00	0	0.00	293	0.00	293	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	1,748	0.00	1,748	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	181	0.00	181	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	230	0.00	230	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	220	0.00	220	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	356	0.00	356	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	264	0.00	264	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	1,225	0.00	1,225	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	2,752	0.00	2,752	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	220	0.00	220	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	415	0.00	415	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	516	0.00	516	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	540	0.00	540	0.00
LEGAL COUNSEL	0	0.00	0	0.00	748	0.00	748	0.00
CHIEF COUNSEL	0	0.00	0	0.00	409	0.00	409	0.00
BOARD MEMBER	0	0.00	0	0.00	447	0.00	447	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR ADMINISTRATION</b>								
Pay Plan FY15-Cost to Continue - 0000014								
CLERK	0	0.00	0	0.00	470	0.00	470	0.00
INSPECTOR	0	0.00	0	0.00	242	0.00	242	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	423	0.00	423	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	2,353	0.00	2,353	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,404</b>	<b>0.00</b>	<b>18,404</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,404</b>	<b>0.00</b>	<b>\$18,404</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,404	0.00	\$18,404	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	143	0.00	143	0.00
SENIOR AUDITOR	0	0.00	0	0.00	267	0.00	267	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	135	0.00	135	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	285	0.00	285	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	184	0.00	184	0.00
BOARD MEMBER	0	0.00	0	0.00	43	0.00	43	0.00
CLERK	0	0.00	0	0.00	109	0.00	109	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	389	0.00	389	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,555</b>	<b>0.00</b>	<b>1,555</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,555</b>	<b>0.00</b>	<b>\$1,555</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,555	0.00	\$1,555	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
INVESTIGATOR II	0	0.00	0	0.00	214	0.00	214	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	288	0.00	288	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	652	0.00	652	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	184	0.00	184	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	201	0.00	201	0.00
BOARD MEMBER	0	0.00	0	0.00	158	0.00	158	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	397	0.00	397	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,094</b>	<b>0.00</b>	<b>2,094</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,094</b>	<b>0.00</b>	<b>\$2,094</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,094	0.00	\$2,094	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
ACCOUNTANT I	0	0.00	0	0.00	169	0.00	169	0.00
INVESTIGATOR I	0	0.00	0	0.00	200	0.00	200	0.00
INVESTIGATOR II	0	0.00	0	0.00	510	0.00	510	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	148	0.00	148	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	235	0.00	235	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	207	0.00	207	0.00
BOARD MEMBER	0	0.00	0	0.00	203	0.00	203	0.00
CLERK	0	0.00	0	0.00	19	0.00	19	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	382	0.00	382	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,073</b>	<b>0.00</b>	<b>2,073</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,073</b>	<b>0.00</b>	<b>\$2,073</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,073	0.00	\$2,073	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	148	0.00	148	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	164	0.00	164	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	162	0.00	162	0.00
EXECUTIVE I	0	0.00	0	0.00	185	0.00	185	0.00
MEDICAL CNSLT	0	0.00	0	0.00	940	0.00	940	0.00
MEDICAL DIR	0	0.00	0	0.00	684	0.00	684	0.00
INVESTIGATOR II	0	0.00	0	0.00	3,288	0.00	3,288	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	223	0.00	223	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	294	0.00	294	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	805	0.00	805	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,198	0.00	1,198	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	368	0.00	368	0.00
PARALEGAL	0	0.00	0	0.00	169	0.00	169	0.00
LEGAL COUNSEL	0	0.00	0	0.00	619	0.00	619	0.00
BOARD MEMBER	0	0.00	0	0.00	48	0.00	48	0.00
CLERK	0	0.00	0	0.00	298	0.00	298	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	412	0.00	412	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,005</b>	<b>0.00</b>	<b>10,005</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,005</b>	<b>0.00</b>	<b>\$10,005</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,005	0.00	\$10,005	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	143	0.00	143	0.00
EXECUTIVE I	0	0.00	0	0.00	196	0.00	196	0.00
INVESTIGATOR I	0	0.00	0	0.00	180	0.00	180	0.00
INVESTIGATOR II	0	0.00	0	0.00	840	0.00	840	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	227	0.00	227	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	304	0.00	304	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,111	0.00	1,111	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	831	0.00	831	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	151	0.00	151	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	157	0.00	157	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	184	0.00	184	0.00
PARALEGAL	0	0.00	0	0.00	539	0.00	539	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,250	0.00	1,250	0.00
BOARD MEMBER	0	0.00	0	0.00	123	0.00	123	0.00
CLERK	0	0.00	0	0.00	72	0.00	72	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	388	0.00	388	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,696</b>	<b>0.00</b>	<b>6,696</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,696</b>	<b>0.00</b>	<b>\$6,696</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,696	0.00	\$6,696	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BOARD OF PHARMACY</b>								
Pay Plan FY15-Cost to Continue - 0000014								
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	3,775	0.00	3,775	0.00
INVESTIGATOR I	0	0.00	0	0.00	170	0.00	170	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	206	0.00	206	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	132	0.00	132	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	143	0.00	143	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	160	0.00	160	0.00
BOARD MEMBER	0	0.00	0	0.00	63	0.00	63	0.00
CLERK	0	0.00	0	0.00	111	0.00	111	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	389	0.00	389	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,149</b>	<b>0.00</b>	<b>5,149</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,149</b>	<b>0.00</b>	<b>\$5,149</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,149	0.00	\$5,149	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>MO REAL ESTATE COMMISSION</b>								
Pay Plan FY15-Cost to Continue - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	167	0.00	167	0.00
INVESTIGATOR II	0	0.00	0	0.00	663	0.00	663	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	258	0.00	258	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	843	0.00	843	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	396	0.00	396	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	440	0.00	440	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	196	0.00	196	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	295	0.00	295	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	266	0.00	266	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	610	0.00	610	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	352	0.00	352	0.00
BOARD MEMBER	0	0.00	0	0.00	54	0.00	54	0.00
CLERK	0	0.00	0	0.00	100	0.00	100	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	382	0.00	382	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,022</b>	<b>0.00</b>	<b>5,022</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,022</b>	<b>0.00</b>	<b>\$5,022</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,022	0.00	\$5,022	0.00

**PAB Increase - Nursing**

## NEW DECISION ITEM

RANK: 3 OF 7

**Department of Insurance, Financial Institutions and Professional Registration**      Budget Unit 42740C  
**Division of Professional Registration**  
**Cost to Continue FY 2015 PAB Rec Increase**      DI#: 0000015

**1. AMOUNT OF REQUEST**

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	2,422	2,422
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,422</b>	<b>2,422</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	661	661
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Nursing Fund (0635)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	2,422	2,422
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,422</b>	<b>2,422</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	661	661
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Nursing Fund (0635)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
X Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Fiscal Year 2015 budget includes appropriation authority to achieve half of the Personnel Advisory Board's (PAB) proposed targeted, class specific salary increases for certain registered nurse, youth specialist and children's service worker positions to improve recruitment and retention, beginning January 1, 2015. The remaining portion of the year (July 1-December 31) was unfunded, but the stated intent of the legislature was to provide a full year of funding in Fiscal Year 2016.

## NEW DECISION ITEM

RANK: 3 OF 7

<u>Department of Insurance, Financial Institutions and Professional Registration</u>	<u>Budget Unit 42740C</u>
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<u>Division of Professional Registration</u>
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<u>Cost to Continue FY 2015 PAB Rec Increase</u>	<u>DI#:</u> <u>0000015</u>
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**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Governor-recommended Fiscal Year 2015 amounts were calculated to apply the PAB recommendations to each of the below listed job classes, beginning July 1, 2014. The legislature then reduced the recommendations by half (as reflected below) with a delayed start date of January 1, 2015. The Fiscal Year 2016 requested amount is equivalent to the six remaining months in order to provide the core funding necessary for a full fiscal year.

- Youth Specialist I -- Repositioning from Range 15 to Range 16 and a one-step targeted within-grade increase
- Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Supervisor -- one-step targeted within-grade increase
- Registered Nurse, Registered Nurse Senior, Registered Nurse – Clinical Operations, Registered Nurse Supervisor -- 3% salary adjustment
- Registered Nurse Manager (Bands 1-3) – 2.5% salary adjustment
- DMH Maximum & Intermediate Security Facility Registered Nurse positions -- 5% & 3.3% salary adjustments

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
100/008150/Registered Nurse Manager B1					2,422		2,422	0.0	0.0
Total PS	0	0.0	0	0.0	2,422	0.0	2,422	0.0	0

<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,422</b>	<b>0.0</b>	<b>2,422</b>	<b>0.0</b>	<b>0</b>
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<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
100/008150/Registered Nurse Manager B1					2,422		2,422	0.0	0.0
Total PS	0	0.0	0	0.0	2,422	0.0	2,422	0.0	0
Grand Total	0	0.0	0	0.0	2,422	0.0	2,422	0.0	0

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BOARD OF NURSING</b>								
<b>PAB Rec Incr FY15-Cost to Cont - 0000015</b>								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	2,422	0.00	2,422	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,422</b>	<b>0.00</b>	<b>2,422</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,422</b>	<b>0.00</b>	<b>\$2,422</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,422	0.00	\$2,422	0.00

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**DIFP****DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary**

Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	136,251	2.11	142,009	4.82	142,009	4.82	142,009	4.82
TOTAL - PS	136,251	2.11	142,009	4.82	142,009	4.82	142,009	4.82
EXPENSE & EQUIPMENT								
DIFP ADMINISTRATIVE	20,308	0.00	38,136	0.00	38,136	0.00	38,136	0.00
TOTAL - EE	20,308	0.00	38,136	0.00	38,136	0.00	38,136	0.00
<b>TOTAL</b>	<b>156,559</b>	<b>2.11</b>	<b>180,145</b>	<b>4.82</b>	<b>180,145</b>	<b>4.82</b>	<b>180,145</b>	<b>4.82</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	763	0.00	763	0.00
TOTAL - PS	0	0.00	0	0.00	763	0.00	763	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>763</b>	<b>0.00</b>	<b>763</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$156,559</b>	<b>2.11</b>	<b>\$180,145</b>	<b>4.82</b>	<b>\$180,908</b>	<b>4.82</b>	<b>\$180,908</b>	<b>4.82</b>

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im\_disummary

**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	37502C			
<b>Core - Department Administration</b>								
<b>1. CORE FINANCIAL SUMMARY</b>								
<b>FY 2016 Budget Request</b>			<b>FY 2016 Governor's Recommendation</b>					
GR			GR					
Federal			Federal					
Other			Other					
Total			Total					
PS	0	0	142,009	142,009	142,009			
EE	0	0	38,136	38,136	38,136			
PSD	0	0	0	0	0			
TRF	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>180,145</b>	<b>180,145</b>	<b>180,145</b>			
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>4.82</b>	<b>4.82</b>	<b>4.82</b>			
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>86,458</b>	<b>86,458</b>	<b>86,458</b>			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								
Other Funds: DIFP Administrative Fund (0503)			Other Funds: DIFP Administrative Fund (0503)					
<b>2. CORE DESCRIPTION</b>								
<p>Appropriation supports a portion of department administration staff providing department-wide direction and assistance to all divisions within the department through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department-wide issues such as policy and procedure development and setting department objectives.</p>								
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>								
Department Administration								

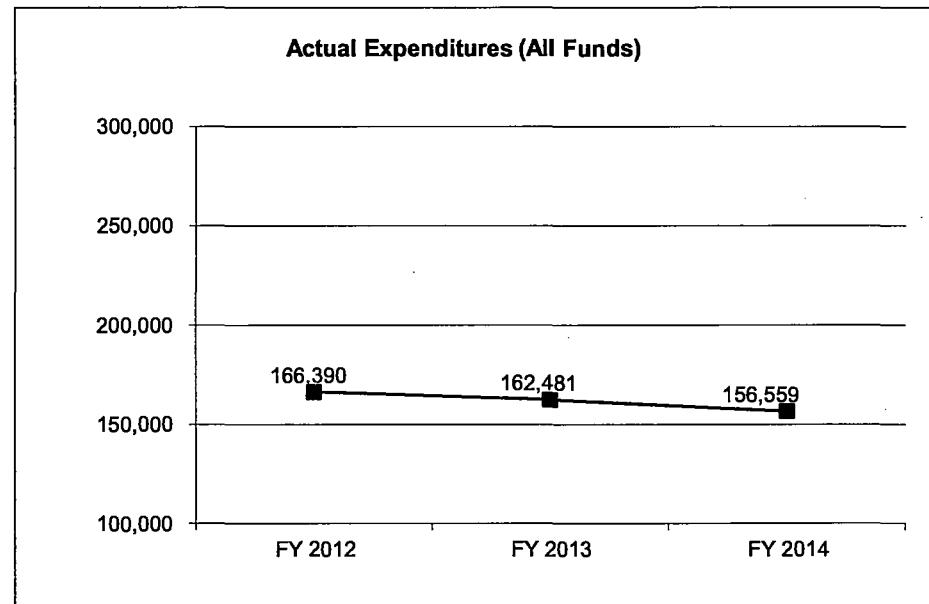
## CORE DECISION ITEM

**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      37502C**

### **Core - Department Administration**

#### **4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	190,000	179,519	178,290	180,145
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	190,000	179,519	178,290	180,145
Actual Expenditures (All Funds)	166,390	162,481	156,559	N/A
Unexpended (All Funds)	<u>23,610</u>	<u>17,038</u>	<u>21,731</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	23,610	17,038	21,731	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

- (1) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (2) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (3) Unexpended amount is primarily due to less than anticipated expense and equipment spending.

## CORE RECONCILIATION DETAIL

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**DIFP**

**DEPT ADMINISTRATION**

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### **5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	4.82	0	0	142,009	142,009	
	EE	0.00	0	0	38,136	38,136	
	<b>Total</b>	<b>4.82</b>	<b>0</b>	<b>0</b>	<b>180,145</b>	<b>180,145</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1559 3652	PS	(0.00)	0	0	0	(0)
		<b>NET DEPARTMENT CHANGES</b>	<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	4.82	0	0	142,009	142,009	
	EE	0.00	0	0	38,136	38,136	
	<b>Total</b>	<b>4.82</b>	<b>0</b>	<b>0</b>	<b>180,145</b>	<b>180,145</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	4.82	0	0	142,009	142,009	
	EE	0.00	0	0	38,136	38,136	
	<b>Total</b>	<b>4.82</b>	<b>0</b>	<b>0</b>	<b>180,145</b>	<b>180,145</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	13	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	109	0.00	1,103	0.05	0	0.00	0	0.00
ACCOUNTANT I	2,561	0.08	3,388	0.10	1,828	0.05	1,828	0.05
ACCOUNTING SPECIALIST I	723	0.02	13	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	447	0.01	1,959	0.05	1,799	0.05	1,799	0.05
ACCOUNTING ANAL II	2,043	0.05	1,938	0.05	2,038	0.05	2,038	0.05
BUDGET ANAL III	8,858	0.20	9,001	0.20	8,946	0.20	8,946	0.20
PERSONNEL ANAL II	1,874	0.05	1,867	0.05	2,002	0.05	2,002	0.05
PUBLIC INFORMATION SPEC I	3,022	0.09	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	940	0.03	9,893	0.30	9,893	0.30	9,893	0.30
PUBLIC INFORMATION ADMSTR	1,431	0.03	2,493	0.05	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	11,032	0.20	11,181	0.20	11,281	0.20	11,281	0.20
FISCAL & ADMINISTRATIVE MGR B2	2,135	0.04	13	0.00	2,943	0.05	2,943	0.05
HUMAN RESOURCES MGR B1	2,623	0.05	2,484	0.05	2,634	0.05	2,634	0.05
STATE DEPARTMENT DIRECTOR	24,011	0.20	24,210	0.20	24,110	0.20	24,110	0.20
DEPUTY STATE DEPT DIRECTOR	22,011	0.20	22,201	0.20	22,101	0.20	22,101	0.20
DESIGNATED PRINCIPAL ASST DEPT	23,729	0.39	22,821	0.35	19,071	0.35	19,071	0.35
DIVISION DIRECTOR	19,509	0.25	19,716	0.25	19,016	0.20	19,016	0.20
DESIGNATED PRINCIPAL ASST DIV	2,074	0.04	0	0.00	1,800	0.05	1,800	0.05
LEGAL COUNSEL	1,071	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	349	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	190	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,007	0.07	0	0.00	5,500	0.10	5,500	0.10
SPECIAL ASST OFFICE & CLERICAL	2,502	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	7,715	2.72	7,047	2.72	7,047	2.72
<b>TOTAL - PS</b>	<b>136,251</b>	<b>2.11</b>	<b>142,009</b>	<b>4.82</b>	<b>142,009</b>	<b>4.82</b>	<b>142,009</b>	<b>4.82</b>
TRAVEL, IN-STATE	105	0.00	168	0.00	168	0.00	168	0.00
TRAVEL, OUT-OF-STATE	657	0.00	243	0.00	243	0.00	243	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	14,368	0.00	18,050	0.00	18,050	0.00	18,050	0.00
PROFESSIONAL DEVELOPMENT	1,395	0.00	5,175	0.00	5,175	0.00	5,175	0.00
COMMUNICATION SERV & SUPP	1,928	0.00	4,000	0.00	4,000	0.00	4,000	0.00

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DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL	FY 2014 DOLLAR	FY 2015 BUDGET	FY 2015 BUDGET	FY 2016 DEPT REQ	FY 2016 DEPT REQ	FY 2016 GOV REC	FY 2016 GOV REC
Decision Item		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Class								
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES		391	0.00	2,498	0.00	2,498	0.00	2,498
M&R SERVICES		118	0.00	1	0.00	1	0.00	1
COMPUTER EQUIPMENT		18	0.00	1,000	0.00	1,000	0.00	1,000
OFFICE EQUIPMENT		1,144	0.00	2,500	0.00	2,500	0.00	2,500
OTHER EQUIPMENT		121	0.00	1,000	0.00	1,000	0.00	1,000
BUILDING LEASE PAYMENTS		10	0.00	1,000	0.00	1,000	0.00	1,000
MISCELLANEOUS EXPENSES		53	0.00	1,500	0.00	1,500	0.00	1,500
<b>TOTAL - EE</b>		<b>20,308</b>	<b>0.00</b>	<b>38,136</b>	<b>0.00</b>	<b>38,136</b>	<b>0.00</b>	<b>38,136</b>
<b>GRAND TOTAL</b>		<b>\$156,559</b>	<b>2.11</b>	<b>\$180,145</b>	<b>4.82</b>	<b>\$180,145</b>	<b>4.82</b>	<b>\$180,145</b>
GENERAL REVENUE		\$0	0.00	\$0	0.00	\$0	0.00	\$0
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	\$0
OTHER FUNDS		\$156,559	2.11	\$180,145	4.82	\$180,145	4.82	\$180,145

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Department Administration

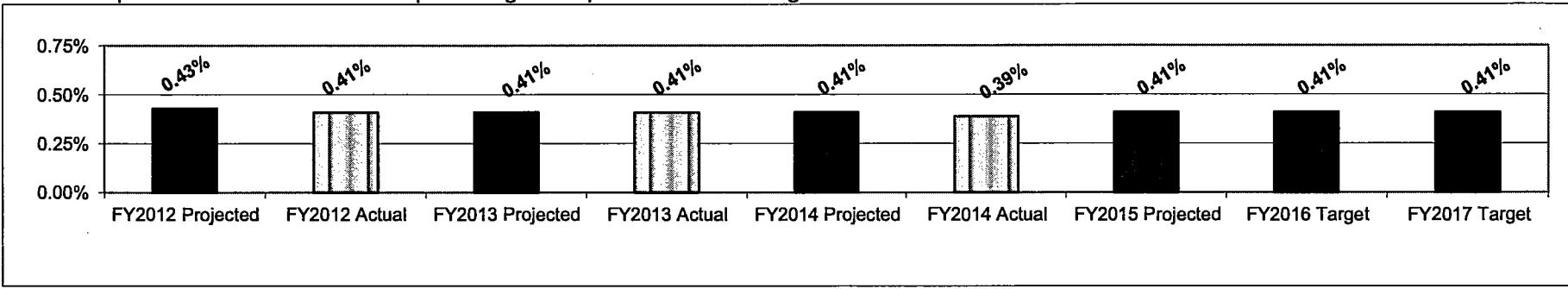
Program is found in the following core budget(s): Department Administration

- 7a. Provide an effectiveness measure.**

None available.

- 7b. Provide an efficiency measure.**

Cost of Department Administration as a percentage of department's total budget.



- 7c. Provide the number of clients/individuals served, if applicable.**

Insurance	229.68 FTE
Finance	118.15 FTE
Credit Unions	15.50 FTE
Professional Registration	<u>222.00</u> FTE
<b>TOTAL</b>	<b>585.33 FTE</b>

- 7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Department Administration**

**Program is found in the following core budget(s): Department Administration**

**1. What does this program do?**

Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide issues, such as policy and procedure development and setting departmental objectives.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable.

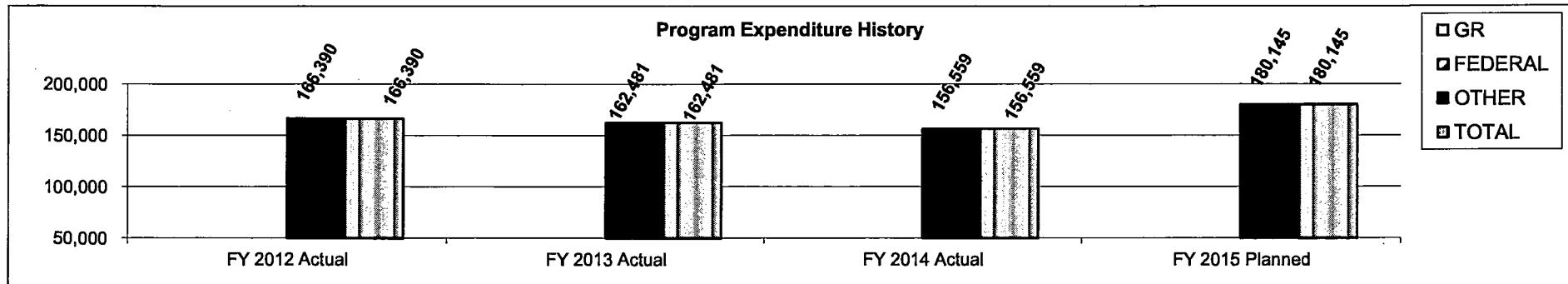
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

DIFP Administrative Fund (0503)



## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>DEPT ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	13,662	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DIVISION OF FINANCE	69,069	0.00	125,000	0.00	125,000	0.00	125,000	0.00
INSURANCE DEDICATED FUND	19,616	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL REGISTRATION FEES	154,898	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	257,245	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>TOTAL</b>	<b>257,245</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$257,245</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      37503C**

**Core - Department Administration Transfer**

**1. CORE FINANCIAL SUMMARY**

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	400,000	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	400,000	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
------------	-------------	-------------	-------------	-------------

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)

**2. CORE DESCRIPTION**

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

**3. PROGRAM LISTING (list programs included in this core funding)**

Department Administration Transfer

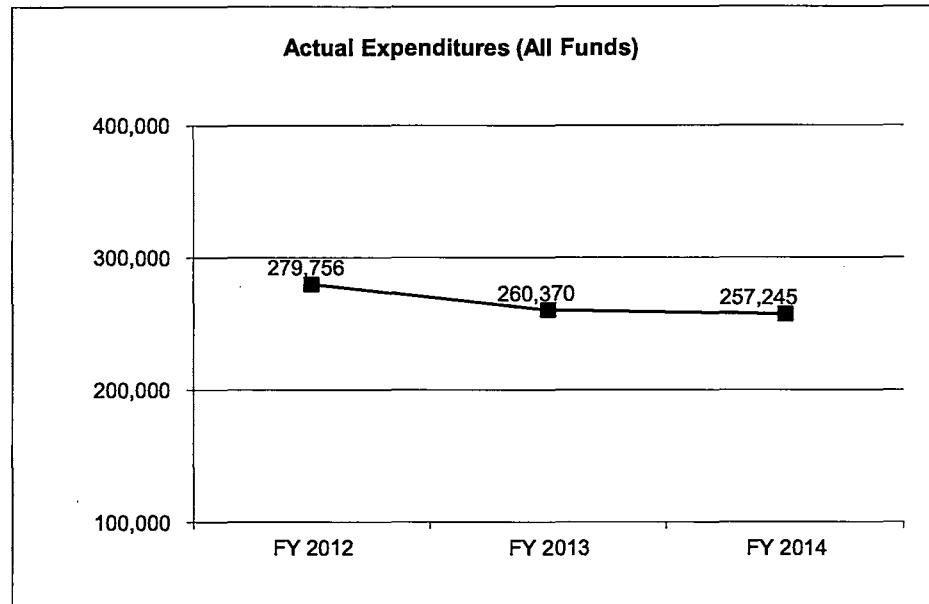
**CORE DECISION ITEM**

**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      37503C**

**Core - Department Administration Transfer**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	339,802	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	339,802	400,000	400,000	400,000
Actual Expenditures (All Funds)	279,756	260,370	257,245	N/A
Unexpended (All Funds)	60,046	139,630	142,755	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	60,046	139,630	142,755	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Original appropriation of \$257,151 E was increased by \$82,651.
- (2) Appropriation increased to \$400,000 in FY2013 due to removal of "E" from the appropriation.
- (3) Appropriation increased to \$400,000 in FY2013 due to removal of "E" from the appropriation.

## CORE RECONCILIATION DETAIL

DIFF

DEPT ADMINISTRATION TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	TRF	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>DEPT ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	257,245	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - TRF	257,245	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>GRAND TOTAL</b>	<b>\$257,245</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$257,245	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Department Administration Transfer**

**Program is found in the following core budget(s): Transfers to Department Administration**

**1. What does this program do?**

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable.

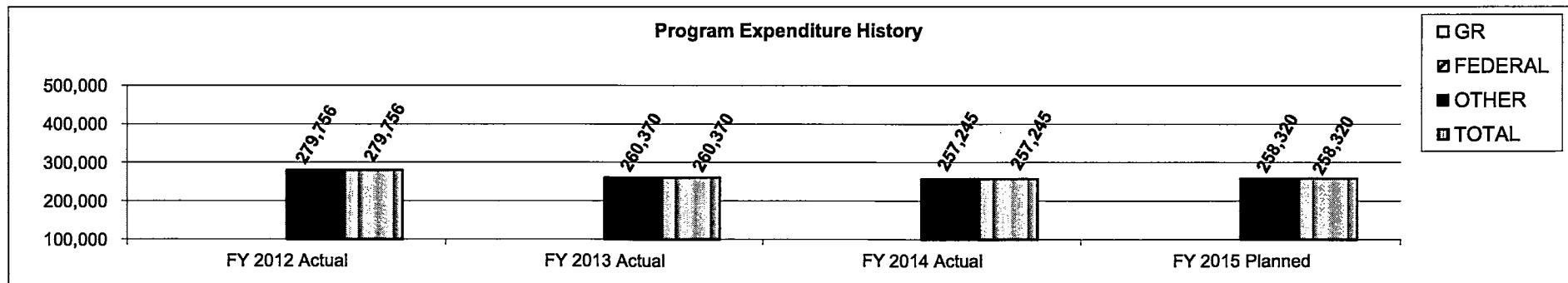
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566)

**7a. Provide an effectiveness measure.**

None available.

**7b.**

**Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.



DIFP

## DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

FY 2014

ACTUAL

DOLLAR

FY 2014

ACTUAL

FTE

FY 2015

BUDGET

DOLLAR

FY 2015

BUDGET

FTE

FY 2016

DEPT REQ

DOLLAR

FY 2016

DEPT REQ

FTE

FY 2016

GOV REC

DOLLAR

FY 2016

GOV REC

FTE

## IMPLEMENT FEDERAL GRANTS

## CORE

## PERSONAL SERVICES

FEDERAL - MDI

247,389

6.45

466,212

21.00

466,212

21.00

466,212

21.00

21.00

TOTAL - PS

247,389

6.45

466,212

21.00

466,212

21.00

466,212

21.00

21.00

## EXPENSE &amp; EQUIPMENT

FEDERAL - MDI

10,128

0.00

64,511

0.00

64,511

0.00

64,511

0.00

0.00

TOTAL - EE

10,128

0.00

64,511

0.00

64,511

0.00

64,511

0.00

0.00

TOTAL

257,517

6.45

530,723

21.00

530,723

21.00

530,723

21.00

21.00

## Pay Plan FY15-Cost to Continue - 0000014

## PERSONAL SERVICES

FEDERAL - MDI

0

0.00

0

0.00

2,510

0.00

2,510

0.00

0.00

TOTAL - PS

0

0.00

0

0.00

2,510

0.00

2,510

0.00

0.00

TOTAL

0

0.00

0

0.00

2,510

0.00

2,510

0.00

0.00

GRAND TOTAL

\$257,517

6.45

\$530,723

21.00

\$533,233

21.00

\$533,233

21.00

21.00

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**CORE DECISION ITEM**

**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 37506C**

**Core - Implement Federal Grants**

**1. CORE FINANCIAL SUMMARY**

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	466,212	0	466,212
EE	0	64,511	0	64,511
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>530,723</b>	<b>0</b>	<b>530,723</b>

<b>FTE</b>	<b>0.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>335,083</b>	<b>0</b>	<b>335,083</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	466,212	0	466,212
EE	0	64,511	0	64,511
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>530,723</b>	<b>0</b>	<b>530,723</b>

<b>FTE</b>	<b>0.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>335,083</b>	<b>0</b>	<b>335,083</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The department has received a grant through the federal Department of Health and Human Services for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding will allow the department to assist Missouri consumers with health coverage questions, provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.

**3. PROGRAM LISTING (list programs included in this core funding)**

Implement Federal Grants

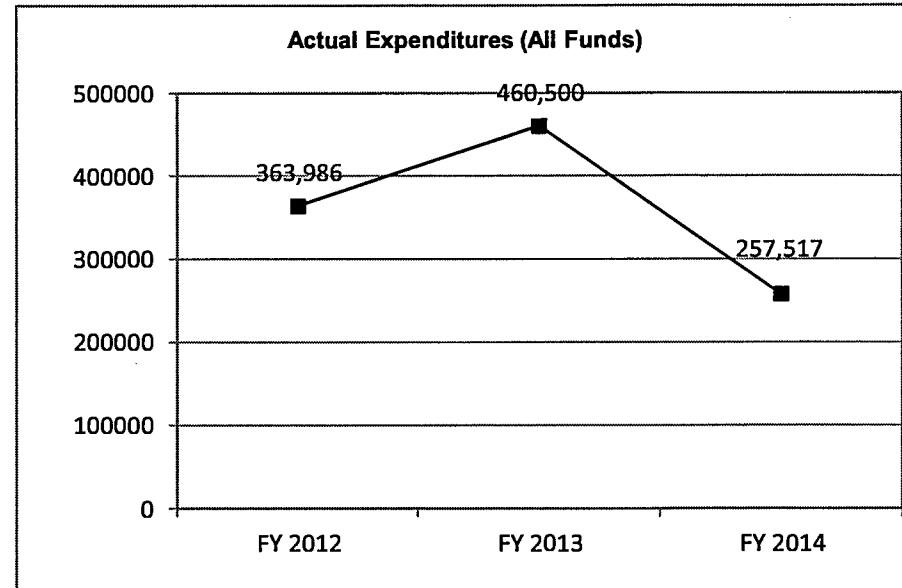
## CORE DECISION ITEM

**Department of Insurance, Financial Institutions and Professional Registration**      **Budget Unit** 37506C

### Core - Implement Federal Grants

#### 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,412,803	1,416,798	523,348	530,723
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,412,803	1,416,798	523,348	530,723
Actual Expenditures (All Funds)	363,986	460,500	257,517	N/A
Unexpended (All Funds)	<u>2,048,817</u>	<u>956,298</u>	<u>265,831</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,048,817	956,298	265,831	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

- (1) This is a new program beginning in FY2012.
- (2) Unexpended amount due to less grant funds available.
- (3) Unexpended amount due to less grant funds available.

## CORE RECONCILIATION DETAIL

DIFF

IMPLEMENT FEDERAL GRANTS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	21.00	0	466,212	0	466,212	
	EE	0.00	0	64,511	0	64,511	
	<b>Total</b>	<b>21.00</b>	<b>0</b>	<b>530,723</b>	<b>0</b>	<b>530,723</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	21.00	0	466,212	0	466,212	
	EE	0.00	0	64,511	0	64,511	
	<b>Total</b>	<b>21.00</b>	<b>0</b>	<b>530,723</b>	<b>0</b>	<b>530,723</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	21.00	0	466,212	0	466,212	
	EE	0.00	0	64,511	0	64,511	
	<b>Total</b>	<b>21.00</b>	<b>0</b>	<b>530,723</b>	<b>0</b>	<b>530,723</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 BUDGET	FY 2016 DEPT REQ	FY 2016 DEPT REQ	FY 2016 GOV REC	FY 2016 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMPLEMENT FEDERAL GRANTS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	20	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	10,897	0.42	20,824	0.75	20,824	0.75	20,824	0.75
COMP INFO TECHNOLOGY MGR I	0	0.00	49	0.00	0	0.00	0	0.00
ACCOUNTANT I	250	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	99	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	69	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	8,935	0.25	8,935	0.25	8,935	0.25
EXECUTIVE I	0	0.00	36,366	1.00	36,366	1.00	36,366	1.00
REGISTERED NURSE III	0	0.00	502	1.00	502	1.00	502	1.00
INVESTIGATOR II	39,728	1.08	72,957	4.00	72,957	4.00	72,957	4.00
INVESTIGATOR III	0	0.00	538	1.00	538	1.00	538	1.00
INSURANCE PRODUCT ANALYST III	0	0.00	32	0.00	32	0.00	32	0.00
FISCAL & ADMINISTRATIVE MGR B2	55	0.00	5,740	0.10	5,740	0.10	5,740	0.10
INVESTIGATION MGR B1	2,249	0.05	5,575	0.10	5,575	0.10	5,575	0.10
INSURANCE REGULATORY MGR B2	0	0.00	45	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	3,572	0.05	8,087	0.10	8,087	0.10	8,087	0.10
LEGAL COUNSEL	448	0.01	5,575	0.10	5,575	0.10	5,575	0.10
MISCELLANEOUS PROFESSIONAL	0	0.00	1,812	3.10	1,926	3.10	1,926	3.10
CONSUMER COMPLAINT SPEC II	98,176	2.58	149,286	5.00	149,286	5.00	149,286	5.00
HEALTH BENEFIT ADVISOR II	63,364	1.67	63,339	1.50	63,339	1.50	63,339	1.50
HEALTH BENEFIT ADVISOR III	0	0.00	25,753	2.00	25,753	2.00	25,753	2.00
CONSUMER COMPLAIN SPEC III	6,534	0.17	0	0.00	0	0.00	0	0.00
MANAGER	21,948	0.41	60,777	1.00	60,777	1.00	60,777	1.00
<b>TOTAL - PS</b>	<b>247,389</b>	<b>6.45</b>	<b>466,212</b>	<b>21.00</b>	<b>466,212</b>	<b>21.00</b>	<b>466,212</b>	<b>21.00</b>
TRAVEL, IN-STATE	702	0.00	1,102	0.00	1,102	0.00	1,102	0.00
TRAVEL, OUT-OF-STATE	1,037	0.00	2,096	0.00	2,096	0.00	2,096	0.00
SUPPLIES	2,797	0.00	4,880	0.00	4,880	0.00	4,880	0.00
PROFESSIONAL DEVELOPMENT	1,570	0.00	3,880	0.00	3,880	0.00	3,880	0.00
COMMUNICATION SERV & SUPP	3,080	0.00	11,780	0.00	11,780	0.00	11,780	0.00
PROFESSIONAL SERVICES	351	0.00	19,948	0.00	19,948	0.00	19,948	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

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## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>IMPLEMENT FEDERAL GRANTS</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	591	0.00	19,825	0.00	19,825	0.00	19,825	0.00
<b>TOTAL - EE</b>	<b>10,128</b>	<b>0.00</b>	<b>64,511</b>	<b>0.00</b>	<b>64,511</b>	<b>0.00</b>	<b>64,511</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$257,517</b>	<b>6.45</b>	<b>\$530,723</b>	<b>21.00</b>	<b>\$530,723</b>	<b>21.00</b>	<b>\$530,723</b>	<b>21.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$257,517	6.45	\$530,723	21.00	\$530,723	21.00	\$530,723	21.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Implement Federal Grants**

**Program is found in the following core budget(s): Implement Federal Grants**

**1. What does this program do?**

The department received a grant through the federal Department of Health and Human Services for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding will allow the department to assist Missouri consumers with health coverage questions, provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

CA-CAP-12-002, CA-CAP-12-003, CFDA 93.519

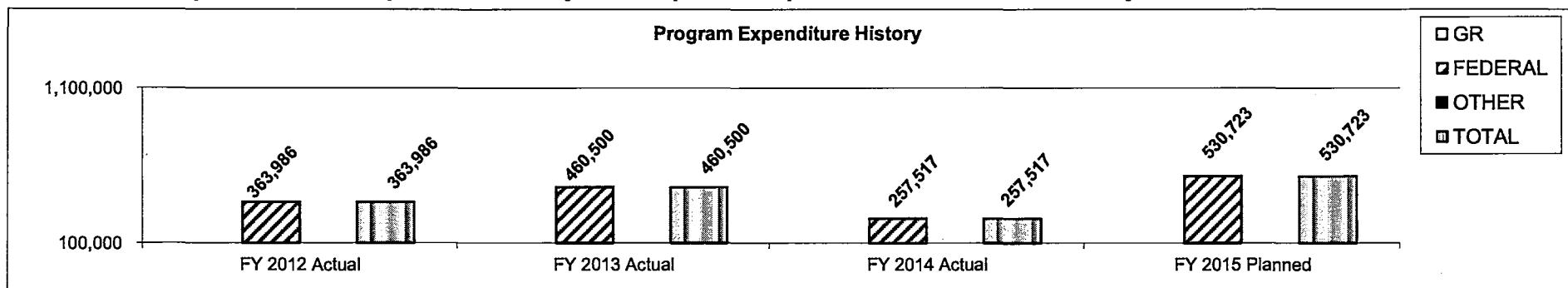
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Not applicable.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Implement Federal Grants

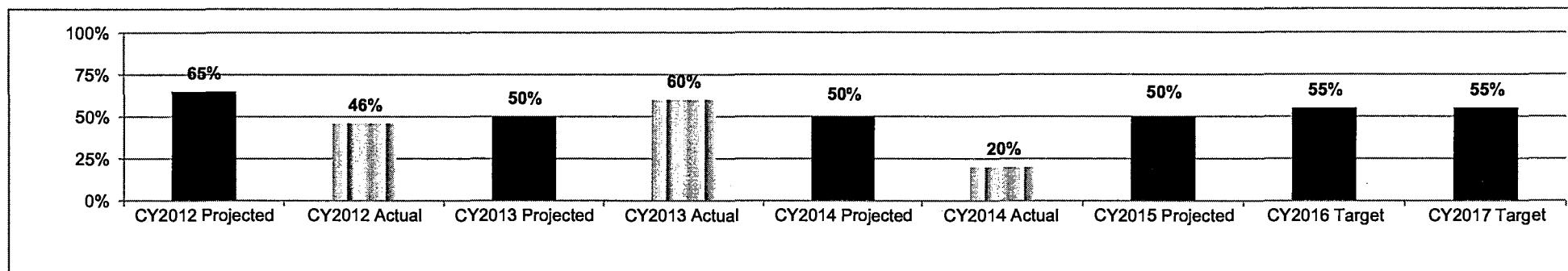
Program is found in the following core budget(s): Implement Federal Grants

**7a. Provide an effectiveness measure.**

None available.

**7b. Provide an efficiency measure.**

Percent of consumer complaints regarding health insurance closed in less than 60 days.



**7c. Provide the number of clients/individuals served, if applicable.**

	CY2012		CY2013		CY2014		CY2015	CY2016	CY2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Complaints	4,000	854	1,000	921	1,000	1,550	1,000	1,000	1,000
Consumer Education Contacts	1,200	9,686	10,000	10,100	10,000	12,850	10,000	10,000	10,000

**7d. Provide a customer satisfaction measure, if available.**

None available.



## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>FEDERAL GRANT TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
FEDERAL - MDI	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 37507C**

**Core - Federal Grant Transfer**

**1. CORE FINANCIAL SUMMARY**

	FY 2016 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	150,000	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.

**3. PROGRAM LISTING (list programs included in this core funding)**

Federal Grant Transfer

	FY 2016 Governor's Recommendation			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	150,000	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

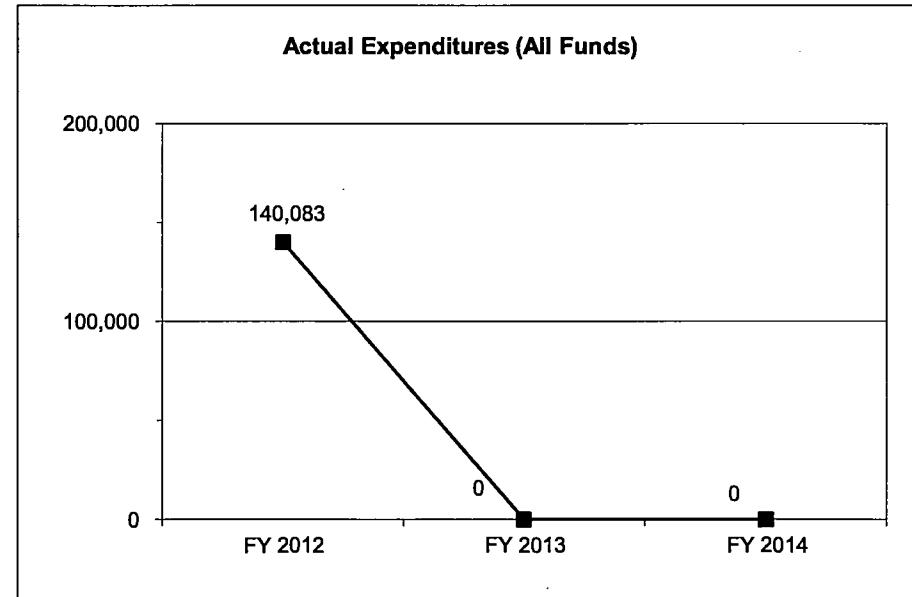
## CORE DECISION ITEM

**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 37507C**

### Core - Federal Grant Transfer

#### 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	140,084	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	140,084	150,000	150,000	150,000
Actual Expenditures (All Funds)	140,083	0	0	N/A
Unexpended (All Funds)	1	150,000	150,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	150,000	150,000	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

- (1) This is a new program beginning in FY2012.
- (2) Transfers were not needed in FY 2013.
- (3) Transfers were not needed in FY 2014.

## CORE RECONCILIATION DETAIL

DIFF

FEDERAL GRANT TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
DEPARTMENT CORE REQUEST	TRF	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>FEDERAL GRANT TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Federal Grant Transfer****Program is found in the following core budget(s): Federal Grant Transfer****1. What does this program do?**

This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

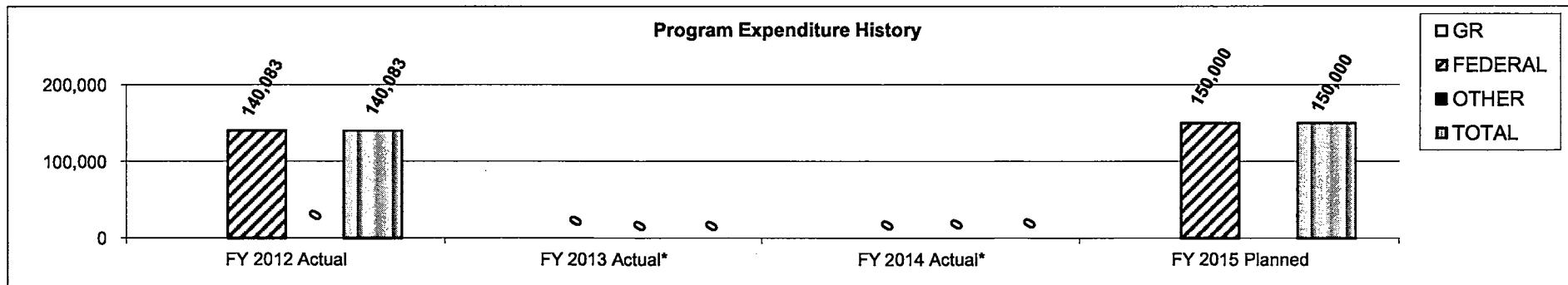
Dependent on federal grant received.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

\*Transfers were not needed in FY 2013 or FY 2014.

**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an effectiveness measure.**

None available.

**7b.****Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d.****Provide a customer satisfaction measure, if available.**

None available.



DIFP

## DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary  
Fund

	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
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## INSURANCE OPERATIONS

## CORE

## PERSONAL SERVICES

INSURANCE DEDICATED FUND	6,745,012	138.55	7,312,123	161.36	7,312,123	161.36	7,312,123	161.36
TOTAL - PS	6,745,012	138.55	7,312,123	161.36	7,312,123	161.36	7,312,123	161.36

## EXPENSE &amp; EQUIPMENT

INSURANCE DEDICATED FUND	1,246,078	0.00	1,933,449	0.00	1,913,324	0.00	1,913,324	0.00
TOTAL - EE	1,246,078	0.00	1,933,449	0.00	1,913,324	0.00	1,913,324	0.00

## PROGRAM-SPECIFIC

CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00

<b>TOTAL</b>	<b>7,991,090</b>	<b>138.55</b>	<b>9,250,572</b>	<b>161.36</b>	<b>9,230,447</b>	<b>161.36</b>	<b>9,230,447</b>	<b>161.36</b>
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## Pay Plan FY15-Cost to Continue - 0000014

## PERSONAL SERVICES

INSURANCE DEDICATED FUND	0	0.00	0	0.00	38,573	0.00	38,573	0.00
TOTAL - PS	0	0.00	0	0.00	38,573	0.00	38,573	0.00

<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,573</b>	<b>0.00</b>	<b>38,573</b>	<b>0.00</b>
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<b>GRAND TOTAL</b>	<b>\$7,991,090</b>	<b>138.55</b>	<b>\$9,250,572</b>	<b>161.36</b>	<b>\$9,269,020</b>	<b>161.36</b>	<b>\$9,269,020</b>	<b>161.36</b>
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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	37501C																																																																																								
<b>Insurance</b>																																																																																													
<b>Core - Insurance Operations</b>																																																																																													
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																													
<table> <thead> <tr> <th colspan="5">FY 2016 Budget Request</th> <th colspan="4">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>7,312,123</td> <td>7,312,123</td> <td>PS</td> <td>0</td> <td>0</td> <td>7,312,123</td> <td>7,312,123</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>1,913,324</td> <td>1,913,324</td> <td>EE</td> <td>0</td> <td>0</td> <td>1,913,324</td> <td>1,913,324</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>5,000</td> <td>5,000</td> <td>PSD</td> <td>0</td> <td>0</td> <td>5,000</td> <td>5,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>9,230,447</b></td><td><b>9,230,447</b></td><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>9,230,447</b></td><td><b>9,230,447</b></td></tr> <tr> <td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>161.36</b></td><td><b>161.36</b></td><td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>161.36</b></td><td><b>161.36</b></td></tr> <tr> <td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>3,592,211</b></td><td><b>3,592,211</b></td><td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>3,592,211</b></td><td><b>3,592,211</b></td></tr> </tbody> </table>						FY 2016 Budget Request					FY 2016 Governor's Recommendation					GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	7,312,123	7,312,123	PS	0	0	7,312,123	7,312,123	EE	0	0	1,913,324	1,913,324	EE	0	0	1,913,324	1,913,324	PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000	TRF	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,230,447</b>	<b>9,230,447</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,230,447</b>	<b>9,230,447</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>161.36</b>	<b>161.36</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>161.36</b>	<b>161.36</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>3,592,211</b>	<b>3,592,211</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>3,592,211</b>	<b>3,592,211</b>
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																																													
<p>Other Funds: Insurance Dedicated Fund (0566) Consumer Restitution Fund (0792)</p>																																																																																													
<b>2. CORE DESCRIPTION</b>																																																																																													
<p>Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 154,000 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over \$237 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 41,000 consumers each year through a statewide toll-free hotline and the department's website and continues to increase the amount of information and services available to both consumers and industry through the department's website. Core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.</p>																																																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																													
Director's Office Insurance Consumer Affairs Division Insurance Company Regulation Division			Insurance Market Regulation Division Administration Division Insurance Consumer Restitution Fund																																																																																										

**CORE DECISION ITEM**

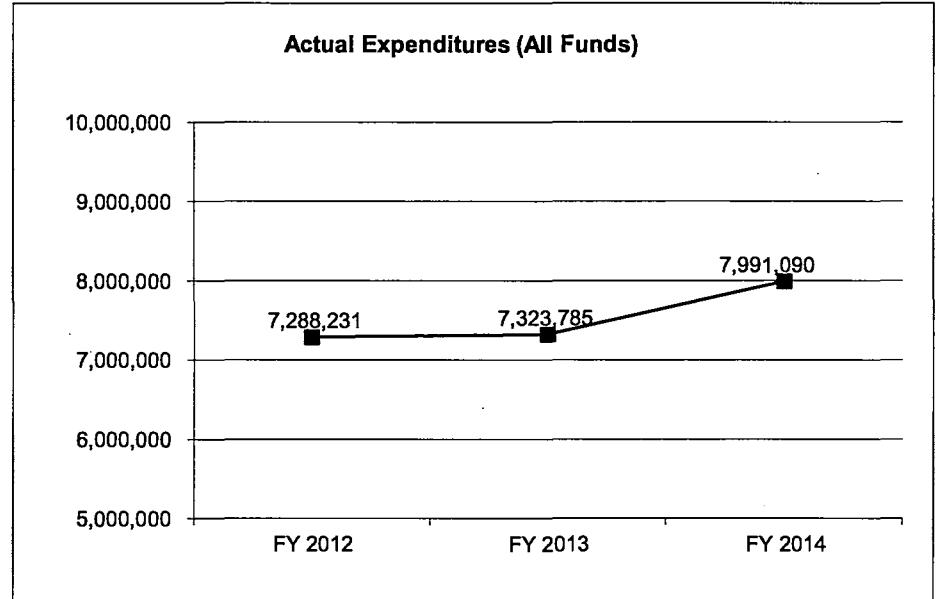
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit    37501C**

**Insurance**

**Core - Insurance Operations**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,046,925	8,874,097	9,003,319	9,250,572
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,046,925	8,874,097	9,003,319	9,250,572
Actual Expenditures (All Funds)	7,288,231	7,323,785	7,991,090	N/A
Unexpended (All Funds)	<u>1,758,694</u>	<u>1,550,312</u>	<u>1,012,229</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,758,694	1,550,312	1,012,229	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

## CORE RECONCILIATION DETAIL

**DIFF**

**INSURANCE OPERATIONS**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	161.36	0	0	7,312,123	7,312,123	
	EE	0.00	0	0	1,933,449	1,933,449	
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>161.36</b>	<b>0</b>	<b>0</b>	<b>9,250,572</b>	<b>9,250,572</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1336 9908	EE	0.00	0	0	(20,125)	(20,125) 1X Expenditures - SB 262 FY2015
Core Reallocation	1605 9907	PS	(0.00)	0	0	0	0
	<b>NET DEPARTMENT CHANGES</b>		<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>(20,125)</b>	<b>(20,125)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	161.36	0	0	7,312,123	7,312,123	
	EE	0.00	0	0	1,913,324	1,913,324	
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>161.36</b>	<b>0</b>	<b>0</b>	<b>9,230,447</b>	<b>9,230,447</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	161.36	0	0	7,312,123	7,312,123	
	EE	0.00	0	0	1,913,324	1,913,324	
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>161.36</b>	<b>0</b>	<b>0</b>	<b>9,230,447</b>	<b>9,230,447</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	251	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,583	1.00	32,998	1.00	32,998	1.00	32,998	1.00
OFFICE SUPPORT ASST (KEYBRD)	23,476	1.03	47,686	5.05	22,936	1.00	22,936	1.00
SR OFC SUPPORT ASST (KEYBRD)	158,871	6.09	251,135	11.00	131,982	6.50	131,982	6.50
OFFICE SERVICES ASST	30,225	1.00	31,362	1.00	28,716	1.00	28,716	1.00
ACCOUNT CLERK II	48,823	1.79	55,014	2.00	29,124	1.00	29,124	1.00
ACCOUNTANT I	48,660	1.50	64,806	1.90	34,706	0.95	34,706	0.95
ACCOUNTING SPECIALIST I	13,744	0.40	239	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	8,487	0.20	41,640	0.95	34,190	0.95	34,190	0.95
ACCOUNTING ANAL II	38,815	0.95	38,190	0.95	38,190	0.95	38,190	0.95
BUDGET ANAL III	35,551	0.80	35,948	0.80	35,948	0.80	35,948	0.80
PERSONNEL ANAL II	35,614	0.95	35,476	0.95	35,476	0.95	35,476	0.95
RESEARCH ANAL II	29,597	0.83	72,069	2.00	35,369	1.00	35,369	1.00
RESEARCH ANAL III	89,561	2.16	86,636	2.00	80,536	2.00	80,536	2.00
RESEARCH ANAL IV	61,767	1.00	62,450	1.00	62,450	1.00	62,450	1.00
PUBLIC INFORMATION SPEC I	21,006	0.62	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	8,462	0.23	62,763	1.70	34,713	0.90	34,713	0.90
PUBLIC INFORMATION ADMSTR	27,199	0.55	47,323	0.95	0	0.00	0	0.00
PLANNER I	19,403	0.45	42,998	1.00	19,403	0.51	19,403	0.51
PLANNER II	45,707	1.00	46,422	1.00	46,422	1.00	46,422	1.00
INVESTIGATOR II	373,949	10.04	406,844	11.00	406,844	12.00	406,844	12.00
INVESTIGATOR III	0	0.00	38,050	1.00	38,050	1.00	38,050	1.00
INSURANCE PRODUCT ANALYST I	49,060	1.64	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	129,823	3.94	301,666	11.00	246,818	9.00	246,818	9.00
INSURANCE PRODUCT ANALYST III	105,003	2.85	112,501	3.00	105,003	3.00	105,003	3.00
INSURANCE FINANCIAL ANAL SPEC	208,615	5.03	211,774	7.00	158,547	3.80	158,547	3.80
WORKERS COMPENSATION SPEC	112,090	2.88	79,629	2.00	79,629	2.00	79,629	2.00
INSURANCE FINANCIAL ANALYST II	100,886	2.67	76,549	3.00	75,049	2.00	75,049	2.00
CONSUMER SERVICES SPEC I	84,136	2.76	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	132,783	3.77	289,023	8.00	180,336	6.00	180,336	6.00
INSURANCE LICENSING TECH I	106,818	4.47	145,277	6.71	108,471	5.00	108,471	5.00
INSURANCE LICENSING TECH II	117,852	4.00	112,476	5.00	89,981	4.00	89,981	4.00

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## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
TAX AUDITOR II	158,524	4.00	159,647	5.00	127,718	4.00	127,718	4.00
PROF REG LICENSING/CERT SUPV	34,323	1.00	34,782	1.00	34,782	1.00	34,782	1.00
FISCAL & ADMINISTRATIVE MGR B1	44,247	0.80	44,699	0.80	44,699	0.80	44,699	0.80
FISCAL & ADMINISTRATIVE MGR B2	40,559	0.75	60,297	1.00	57,367	0.95	57,367	0.95
HUMAN RESOURCES MGR B1	47,805	0.95	46,984	0.95	46,984	0.95	46,984	0.95
INVESTIGATION MGR B1	39,174	0.79	44,062	0.90	49,562	1.00	49,562	1.00
INSURANCE REGULATORY MGR B1	154,181	3.00	96,338	2.00	147,738	3.00	147,738	3.00
INSURANCE REGULATORY MGR B2	108,665	2.00	105,749	2.00	105,749	2.00	105,749	2.00
STATE DEPARTMENT DIRECTOR	96,183	0.80	96,842	0.80	96,042	0.80	96,042	0.80
DEPUTY STATE DEPT DIRECTOR	88,183	0.80	88,805	0.80	88,005	0.80	88,005	0.80
DESIGNATED PRINCIPAL ASST DEPT	201,035	3.68	192,684	3.65	192,684	3.65	192,684	3.65
DIVISION DIRECTOR	235,330	2.79	341,741	3.75	316,304	3.75	316,304	3.75
DEPUTY DIVISION DIRECTOR	0	0.00	92,422	1.00	72,422	1.00	72,422	1.00
DESIGNATED PRINCIPAL ASST DIV	267,621	5.26	208,855	4.00	183,811	4.00	183,811	4.00
PARALEGAL	61,394	2.00	62,023	2.00	62,023	2.00	62,023	2.00
LEGAL COUNSEL	187,386	3.59	239,706	5.00	239,706	5.00	239,706	5.00
CHIEF COUNSEL	80,896	1.00	81,321	1.00	88,321	1.00	88,321	1.00
SENIOR COUNSEL	312,705	4.91	372,553	6.00	372,553	6.00	372,553	6.00
ACTUARY	157,145	1.32	218,420	2.00	218,420	2.00	218,420	2.00
MISCELLANEOUS PROFESSIONAL	101,690	3.32	0	0.00	16,000	0.50	16,000	0.50
SPECIAL ASST PROFESSIONAL	43,185	0.93	0	0.00	129,630	2.90	129,630	2.90
INVESTIGATIVE CONSULTANT	56,387	1.00	56,920	1.00	56,920	1.00	56,920	1.00
RESEARCH ASSISTANT	643	0.04	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	159,171	1.67	182,067	1.90	182,067	1.90	182,067	1.90
CHIEF FINANCIAL EXAMINER	114,324	1.13	105,656	1.00	96,156	1.00	96,156	1.00
CONSUMER COMPLAINT SPEC II	69,212	1.80	0	0.00	274,100	9.00	274,100	9.00
HEALTH BENEFIT ADVISOR II	48,582	1.27	24,748	0.50	0	0.00	0	0.00
CONSUMER COMPLAIN SPEC III	15,057	0.38	0	0.00	295,684	9.00	295,684	9.00
CHIEF MARKET CONDUCT EXAM	94,922	1.00	95,629	1.00	95,629	1.00	95,629	1.00
M C EXAMINER II	86,361	1.80	0	0.00	96,000	2.00	96,000	2.00
M C EXAMINER III	170,969	2.41	351,002	4.90	209,119	2.90	209,119	2.90
EXAMINER-IN-CHARGE MC	11,169	0.13	5,271	0.05	4,296	0.05	4,296	0.05

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## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
AUDIT MANAGER-MARKET CONDUCT	180,263	2.00	185,219	2.00	180,719	2.00	180,719	2.00
FINANCIAL EXAMINER I	3,251	0.07	24,210	0.50	0	0.00	0	0.00
FINANCIAL EXAMINER II	56,125	1.06	106,074	2.00	106,074	2.00	106,074	2.00
FINANCIAL EXAMINER III	523,539	7.09	415,367	5.60	375,367	6.10	375,367	6.10
EXAMINER-IN-CHARGE FINANCIAL	175,604	1.97	186,798	2.00	170,548	2.00	170,548	2.00
REINSURANCE EXAMINER	83,606	1.00	81,544	1.00	81,544	1.00	81,544	1.00
ASST. REINSURANCE EXAMINER	42,356	0.56	0	0.00	76,000	1.00	76,000	1.00
CAPTIVE FINANCIAL EX II	14,583	0.29	0	0.00	55,000	1.00	55,000	1.00
MANAGER	80,091	1.59	74,493	1.30	74,493	2.00	74,493	2.00
<b>TOTAL - PS</b>	<b>6,745,012</b>	<b>138.55</b>	<b>7,312,123</b>	<b>161.36</b>	<b>7,312,123</b>	<b>161.36</b>	<b>7,312,123</b>	<b>161.36</b>
TRAVEL, IN-STATE	72,841	0.00	47,089	0.00	75,000	0.00	75,000	0.00
TRAVEL, OUT-OF-STATE	85,756	0.00	26,448	0.00	86,000	0.00	86,000	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	243,445	0.00	425,415	0.00	250,000	0.00	250,000	0.00
PROFESSIONAL DEVELOPMENT	148,159	0.00	211,611	0.00	211,611	0.00	211,611	0.00
COMMUNICATION SERV & SUPP	101,084	0.00	170,130	0.00	170,130	0.00	170,130	0.00
PROFESSIONAL SERVICES	448,486	0.00	625,082	0.00	713,034	0.00	713,034	0.00
HOUSEKEEPING & JANITORIAL SERV	98	0.00	8,001	0.00	8,001	0.00	8,001	0.00
M&R SERVICES	16,762	0.00	73,545	0.00	73,545	0.00	73,545	0.00
COMPUTER EQUIPMENT	433	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	82,957	0.00	125,623	0.00	105,498	0.00	105,498	0.00
OTHER EQUIPMENT	3,757	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	22,371	0.00	135,001	0.00	135,001	0.00	135,001	0.00
BUILDING LEASE PAYMENTS	11,316	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	1,920	0.00	17,501	0.00	17,501	0.00	17,501	0.00
MISCELLANEOUS EXPENSES	6,693	0.00	15,000	0.00	15,000	0.00	15,000	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
<b>TOTAL - EE</b>	<b>1,246,078</b>	<b>0.00</b>	<b>1,933,449</b>	<b>0.00</b>	<b>1,913,324</b>	<b>0.00</b>	<b>1,913,324</b>	<b>0.00</b>

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>GRAND TOTAL</b>	<b>\$7,991,090</b>	<b>138.55</b>	<b>\$9,250,572</b>	<b>161.36</b>	<b>\$9,230,447</b>	<b>161.36</b>	<b>\$9,230,447</b>	<b>161.36</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,991,090	138.55	\$9,250,572	161.36	\$9,230,447	161.36	\$9,230,447	161.36

## PROGRAM DESCRIPTION

### **Department of Insurance, Financial Institutions and Professional Registration**

#### **Director's Office**

#### **Program is found in the following core budget(s): Insurance Operations**

##### **1. What does this program do?**

The Director's Office provides oversight and management of all department activities. The Director's Office is responsible for policy decisions, regulation, legislation and communications. The Director's Office also includes legal and insurance receivership activities. The department's legal section provides counsel to the Director's Office and each division and section and represents the department directly before courts and the Administrative Hearing Commission. When a judge orders an insurance company into receivership, the director is responsible for either rehabilitating the company or liquidating it as provided by statute and court order.

##### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statutes: Chapters 325, 354 and 374-385 RSMo.

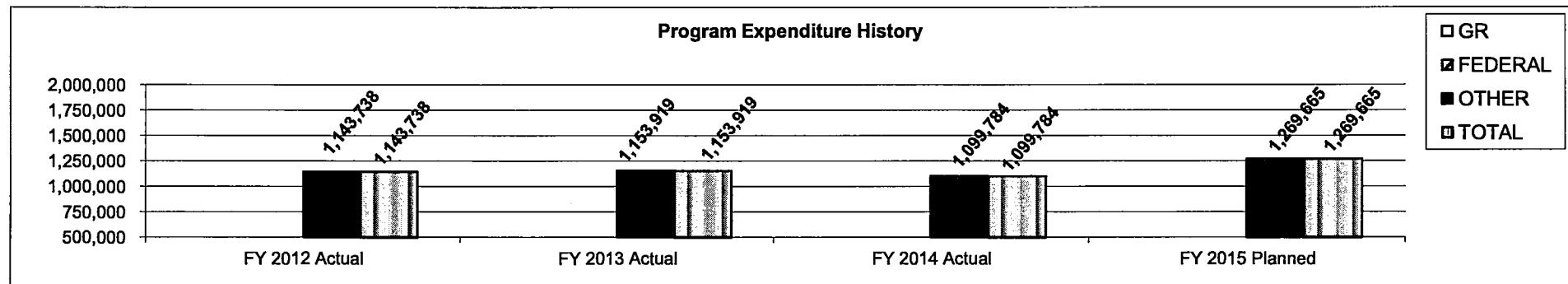
##### **3. Are there federal matching requirements? If yes, please explain.**

No.

##### **4. Is this a federally mandated program? If yes, please explain.**

No.

##### **5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



##### **6. What are the sources of the "Other" funds?**

Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

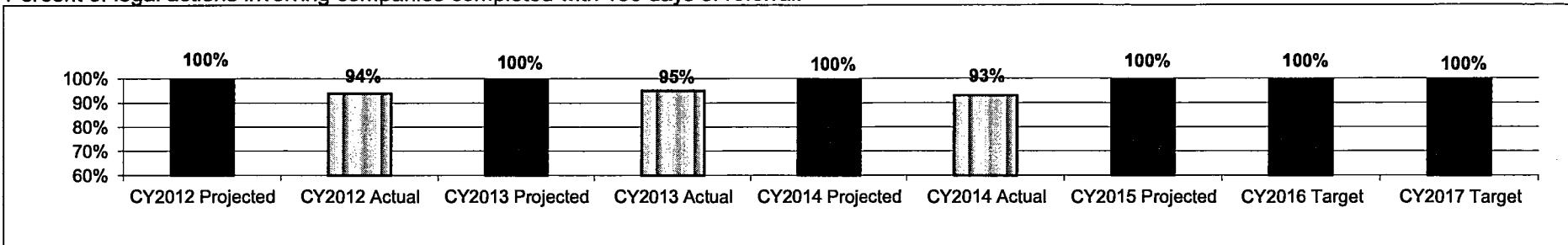
### Department of Insurance, Financial Institutions and Professional Registration

#### Director's Office

#### Program is found in the following core budget(s): Insurance Operations

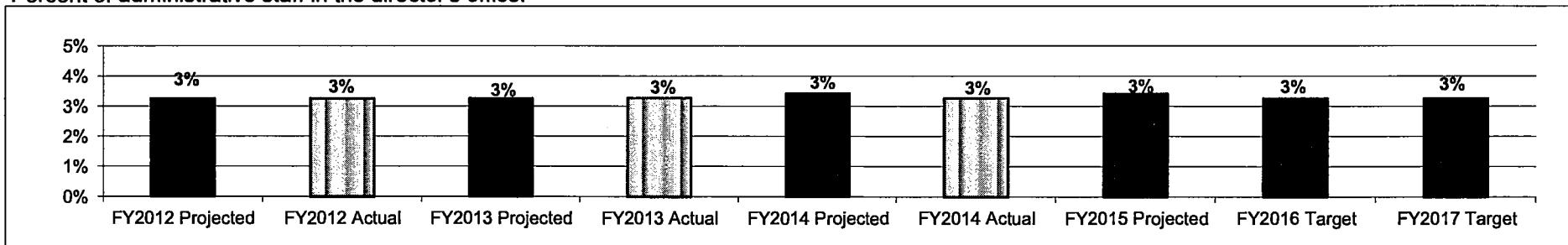
**7a. Provide an effectiveness measure.**

Percent of legal actions involving companies completed with 180 days of referral.



**7b. Provide an efficiency measure.**

Percent of administrative staff in the director's office.



**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Consumer Affairs Division**

**Program is found in the following core budget(s): Insurance Operations**

**1. What does this program do?**

The Consumer Affairs Division answers questions from the public about insurance companies, contracts and citizen concerns through the department's consumer hotline (1-800-726-7390). The division also provides insurance education and outreach activities to Missouri citizens. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and agencies, licensed insurance agents and brokers, bail bond agents, public adjusters, sellers of motor vehicle service contracts and navigators. The division investigates unlicensed insurance activities, reviews license applications and reviews reports of insurance fraud submitted by insurance companies and consumers.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapter 374.085 RSMo.

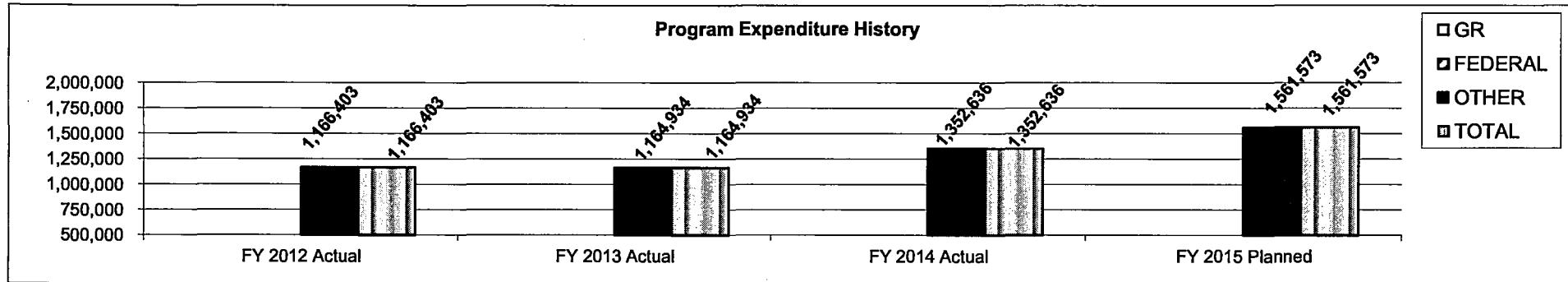
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Insurance Dedicated Fund (0566)

**7a. Provide an effectiveness measure.**

None available.

## PROGRAM DESCRIPTION

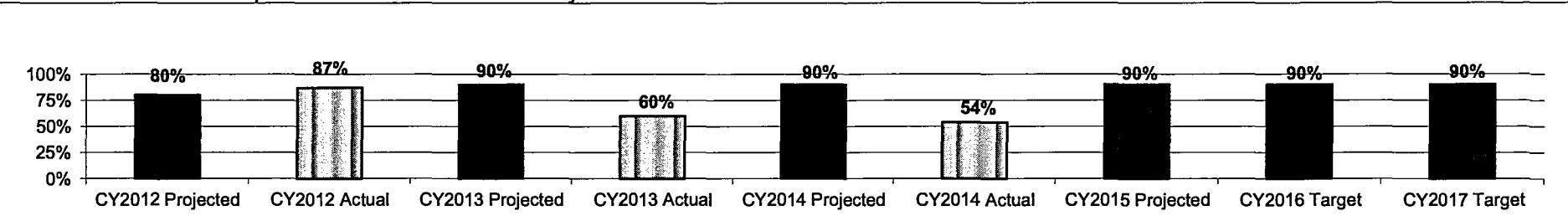
### Department of Insurance, Financial Institutions and Professional Registration

#### Consumer Affairs Division

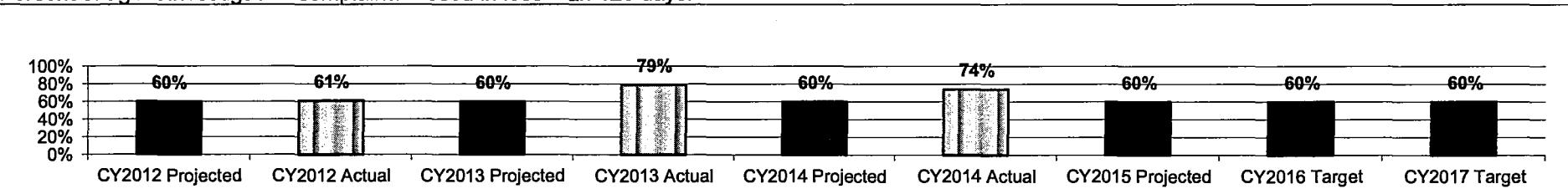
##### Program is found in the following core budget(s): Insurance Operations

**7b. Provide an efficiency measure.**

Percent of consumer complaints closed in less than 60 days.



Percent of agent investigation complaints closed in less than 120 days.



**7c. Provide the number of clients/individuals served, if applicable.**

	CY2012		CY2013		CY2014		CY2015		CY2016		CY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected		Target		Target	
Consumer Complaints	4,000	2,931	3,000	2,958	3,000	4,290	3,000		3,000		3,000	
Agent Investigations	1,100	857	1,000	744	1,000	755	1,000		900		750	
Consumer Phone Calls	20,000	21,208	22,000	20,837	22,000	27,112	22,000		21,000		22,000	
Inquiries	3,800	9,263	9,000	9,010	9,000	9,264	9,000		9,000		9,000	
Walk-ins	100	59	100	62	100	70	100		75		75	

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Insurance Company Regulation Division

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

FY 2015 PLANNED			
	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,827,568	2,188,815	5,016,383
<b>TOTAL</b>	<b>2,827,568</b>	<b>2,188,815</b>	<b>5,016,383</b>

**1. What does this program do?**

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 148, 287, 374, 375, 376 and 384 RSMo.

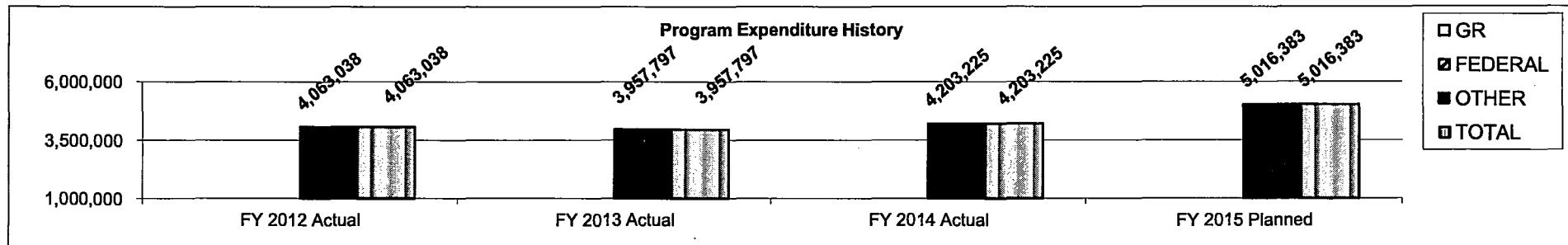
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Insurance Company Regulation Division

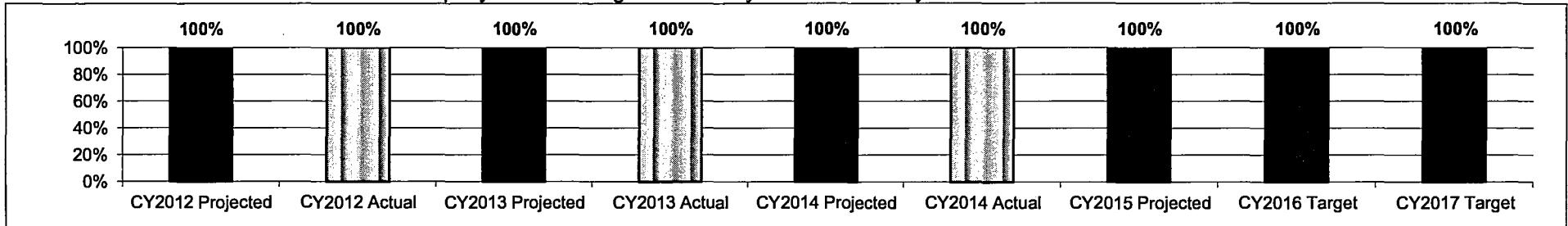
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

#### 6. What are the sources of the "Other " funds?

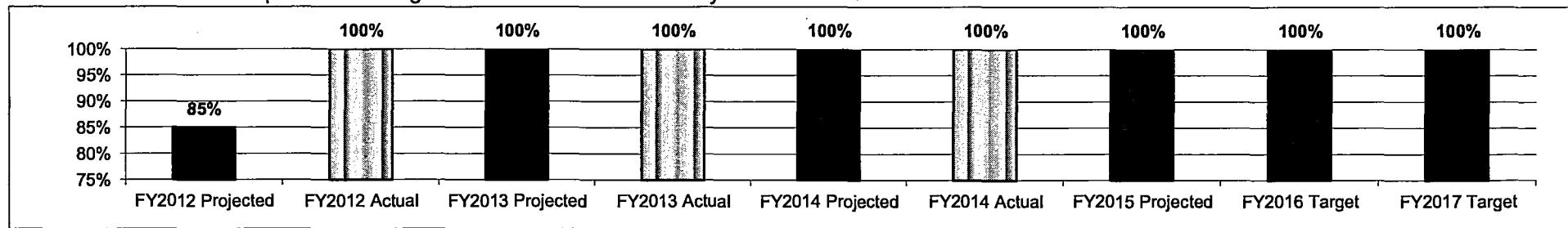
Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

#### 7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



Percent of domestic companies receiving a financial exam within a five-year timeframe.



## PROGRAM DESCRIPTION

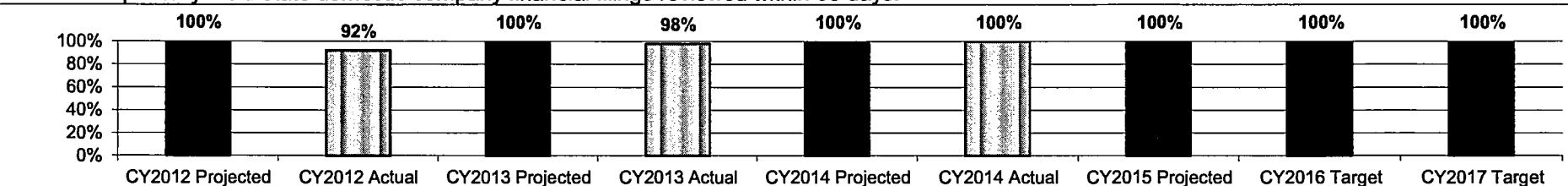
### Department of Insurance, Financial Institutions and Professional Registration

#### Insurance Company Regulation Division

#### Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

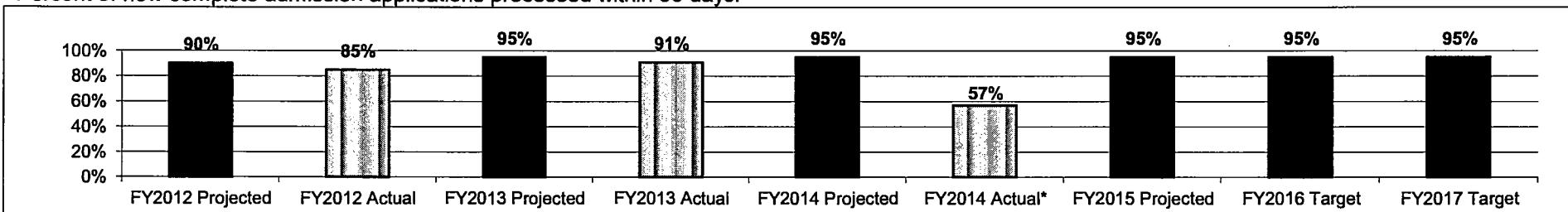
**7b. Provide an efficiency measure.**

Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



**7b. Provide an efficiency measure. (cont.)**

Percent of new complete admission applications processed within 90 days.



\*Decrease due to 60% staff turnover in the section and training of new employees.

**7c. Provide the number of clients/individuals served, if applicable.**

	CY2012		CY2013		CY2014		CY2015	CY2016	CY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of Domestic Companies	210	213	210	213	210	225	225	230	235
Number of Licensed Companies	1,830	1,965	1,975	1,955	1,985	2,018	2,000	2,000	2,000
Number of Surplus Lines Brokers	1,300	1,659	1,700	1,543	1,700	1,832	1,700	1,700	1,700
Surplus Lines Tax Collected	23 mil	23.4 mil	23 mil	26.6 mil	23 mil	28.7 mil	23 mil	25 mil	26 mil
Premium Tax Collected	210 mil	213.4 mil	210 mil	210.1 mil	210 mil	237.6 mil	210 mil	210 mil	210 mil

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Insurance Market Regulation Division

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

#### **FY 2015 PLANNED**

	Insurance Operations	Insurance Exam	Total
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	2,363,602	1,865,388	4,228,990
<b>TOTAL</b>	2,363,602	1,865,388	4,228,990

**1. What does this program do?**

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 287, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 385 and 447 RSMo.

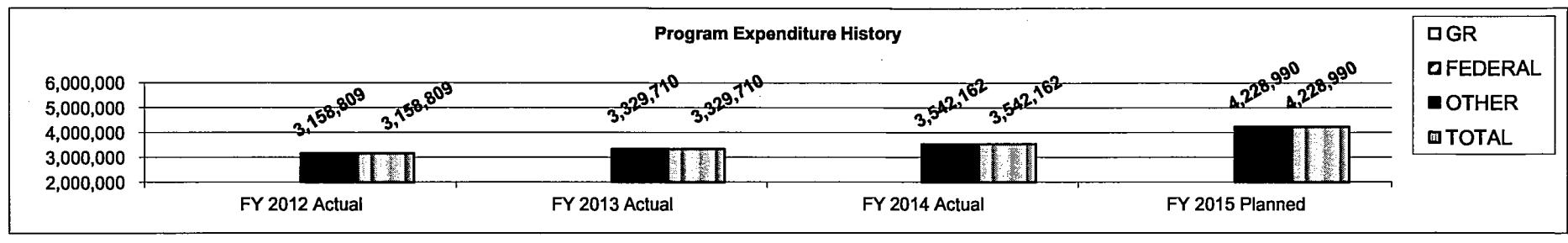
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Insurance Market Regulation Division

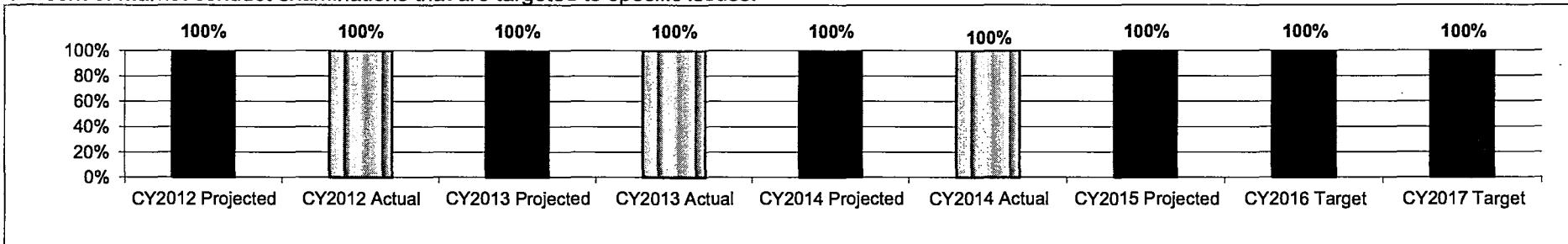
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

**6. What are the sources of the "Other " funds?**

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

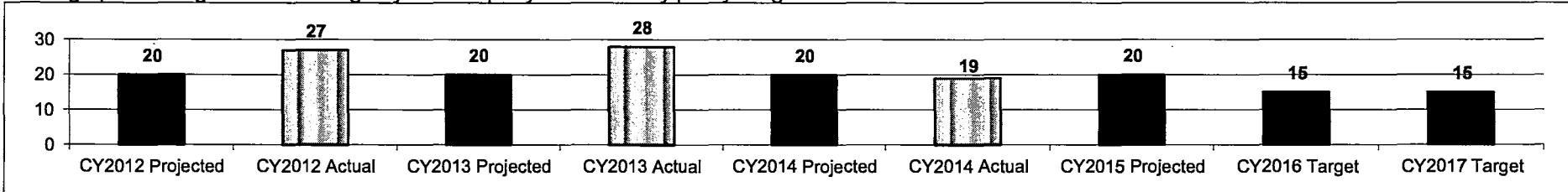
**7a. Provide an effectiveness measure.**

Percent of market conduct examinations that are targeted to specific issues.



**7b. Provide an efficiency measure.**

Average processing time in working days for Property and Casualty policy filings.



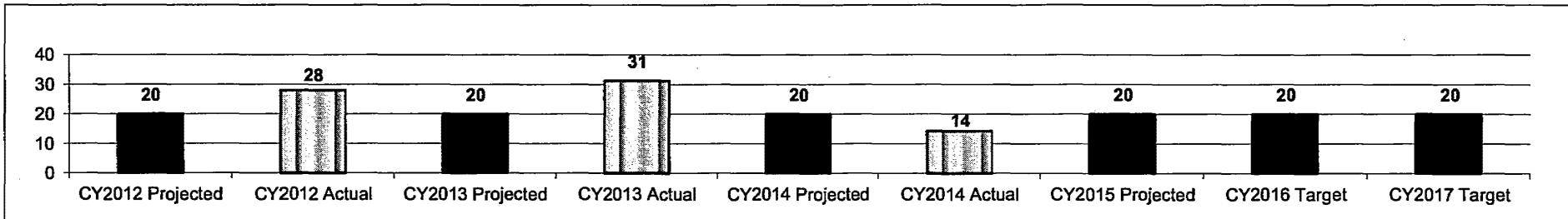
## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

Average processing time in working days for Life and Health policy filings.



The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative".

**7c. Provide the number of clients/individuals served, if applicable.**

	CY2012		CY2013		CY2014		CY2015		CY2016		CY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
P&C filings received	6,100	5,539	5,700	5,860	5,700	6,637	5,500	6,500	6,500	6,825		
L&H filings received	3,500	5,626	7,500	4,988	7,500	3,958	5,000	5,000	5,000	5,000		

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Administration Division****Program is found in the following core budget(s): Insurance Operations****1. What does this program do?**

The Administration Division is responsible for the general operation and support within the department. The division prepares the department's annual budget request, monitors department revenues and expenditures, handles personnel and training for department employees and is responsible for monitoring all accounting, procurement and grant management for the department. The division is also responsible for the coordination of department information technology needs with the Information Technology Services Division within the Office of Administration. In addition to support activities, the division is responsible for the licensing and renewals of all insurance producers operating within the state as well as public adjusters, bail bondsmen, surety recovery agents, surplus lines brokers, motor vehicle service contract providers and producers, portable electronics insurance providers and navigators.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 325, 374, 375, 384 RSMo.

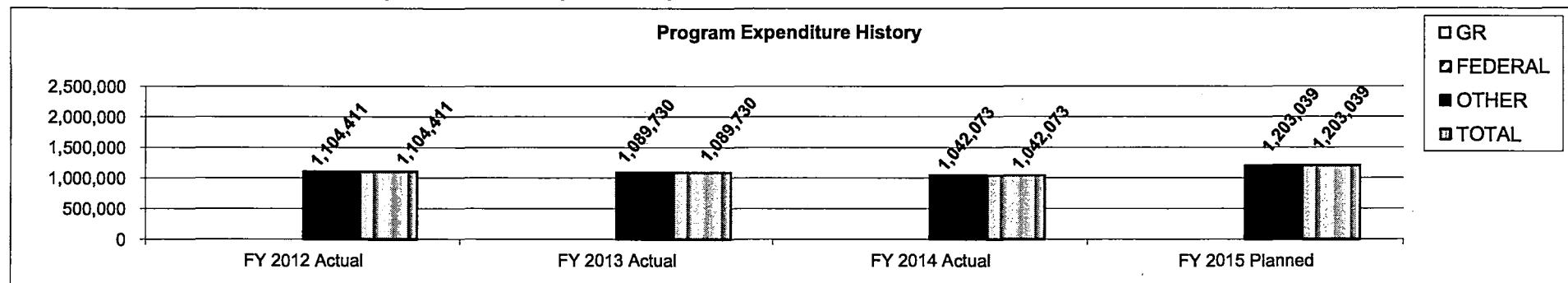
State Constitution: Article IX Section 7 (state school fund deposits).

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

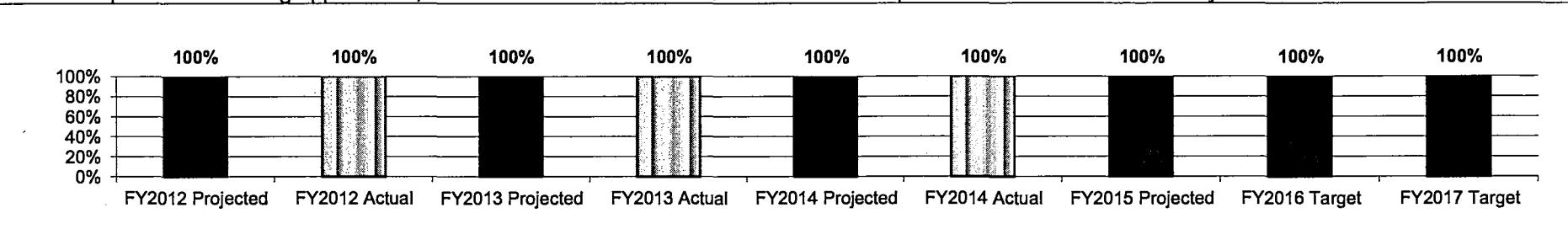
### Department of Insurance, Financial Institutions and Professional Registration

#### Administration Division

##### Program is found in the following core budget(s): Insurance Operations

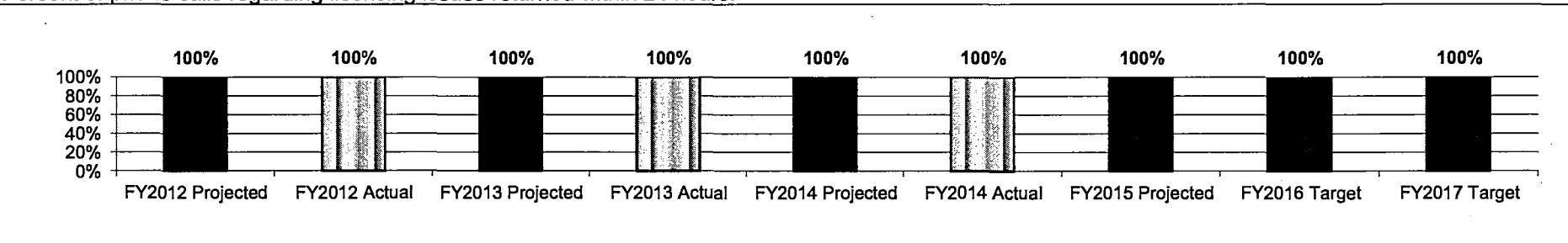
###### **7a. Provide an effectiveness measure.**

Percent of producer licensing applications, renewal and certifications and clearance letters processed within 5 business days.

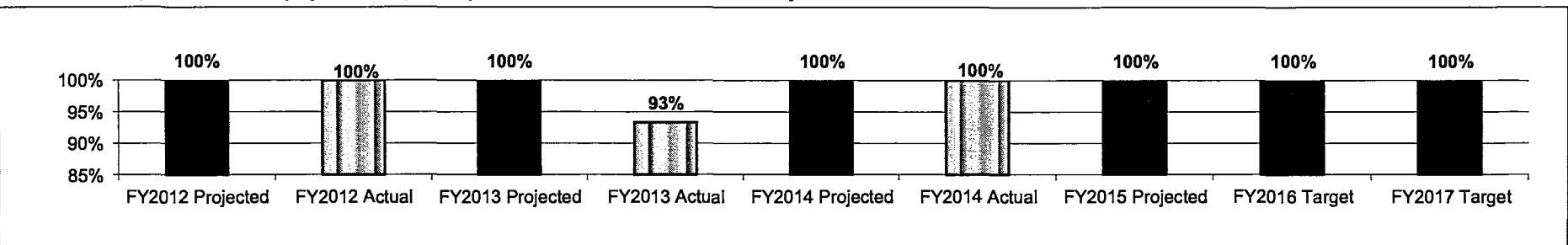


###### **7b. Provide an efficiency measure.**

Percent of phone calls regarding licensing issues returned within 24 hours.



Percent of fully documented payment requests processed within 10 business days.



## PROGRAM DESCRIPTION

### **Department of Insurance, Financial Institutions and Professional Registration**

#### **Administration Division**

#### **Program is found in the following core budget(s): Insurance Operations**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
New licensing applications	22,000	30,710	31,000	26,675	31,000	34,402	31,000	31,000	35,000
Renewal licensing applications	40,000	46,991	40,000	44,374	40,000	45,350	40,000	40,000	45,000
Certification/clearance letters	250	256	250	227	250	212	250	250	350
Inquiries to licensing	43,000	41,503	43,000	36,013	37,000	33,372	37,000	37,000	33,000
Number of checks processed	32,000	31,924	32,000	30,556	32,000	30,927	32,000	30,000	30,000
Number of EFTs processed	65,000	63,845	65,000	66,161	67,000	71,658	67,000	67,000	72,000
Number of payments processed	2,500	2,059	2,500	2,164	2,500	1,928	2,500	2,200	1,900

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Consumer Restitution Fund**

**Program is found in the following core budget(s): Insurance Operations**

**1. What does this program do?**

The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapter 374.048 RSMo.

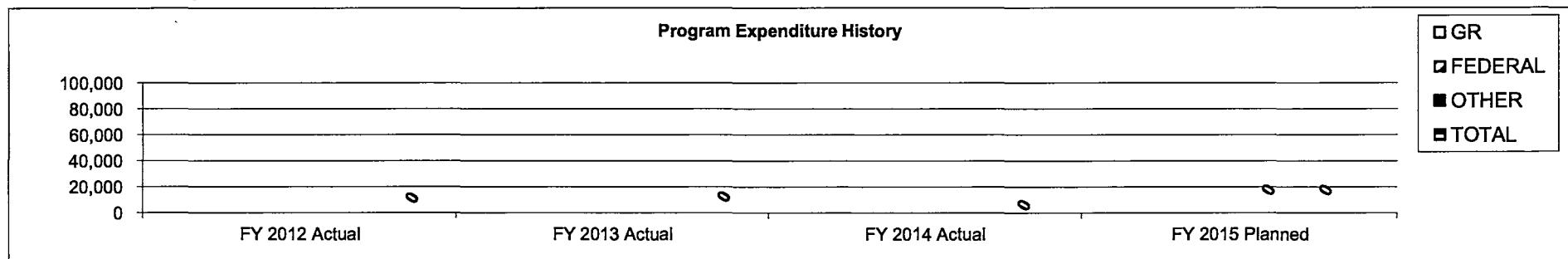
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Consumer Restitution Fund (0792)

**7a. Provide an effectiveness measure.**

None available.

**7b. Provide an efficiency measure.**

None available.

**7c.**

**Provide the number of clients/individuals served, if applicable.**

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.



## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,072,971	42.36	3,288,529	42.50	3,288,529	42.50	3,288,529	42.50
TOTAL - PS	3,072,971	42.36	3,288,529	42.50	3,288,529	42.50	3,288,529	42.50
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	175,822	0.00	765,674	0.00	765,674	0.00	765,674	0.00
TOTAL - EE	175,822	0.00	765,674	0.00	765,674	0.00	765,674	0.00
<b>TOTAL</b>	<b>3,248,793</b>	<b>42.36</b>	<b>4,054,203</b>	<b>42.50</b>	<b>4,054,203</b>	<b>42.50</b>	<b>4,054,203</b>	<b>42.50</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	17,730	0.00	17,730	0.00
TOTAL - PS	0	0.00	0	0.00	17,730	0.00	17,730	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,730</b>	<b>0.00</b>	<b>17,730</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,248,793</b>	<b>42.36</b>	<b>\$4,054,203</b>	<b>42.50</b>	<b>\$4,071,933</b>	<b>42.50</b>	<b>\$4,071,933</b>	<b>42.50</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>				<b>Budget Unit</b>	<b>37510C</b>																																																															
<b>Insurance</b>																																																																				
<b>Core - Insurance Examinations</b>																																																																				
<b>1. CORE FINANCIAL SUMMARY</b>																																																																				
<table> <thead> <tr> <th colspan="4">FY 2016 Budget Request</th> <th colspan="3">FY 2016 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>3,288,529</td> <td>PS</td> <td>0</td> <td>3,288,529</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>765,674</td> <td>EE</td> <td>0</td> <td>765,674</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>4,054,203</b></td><td><b>Total</b></td><td><b>0</b></td><td><b>4,054,203</b></td> </tr> <tr> <td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>42.50</b></td><td><b>FTE</b></td><td><b>0.00</b></td><td><b>42.50</b></td> </tr> <tr> <td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>1,317,861</b></td><td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td> </tr> </tbody> </table>						FY 2016 Budget Request				FY 2016 Governor's Recommendation			GR	Federal	Other	Total	GR	Federal	Total	PS	0	0	3,288,529	PS	0	3,288,529	EE	0	0	765,674	EE	0	765,674	PSD	0	0	0	PSD	0	0	TRF	0	0	0	TRF	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,054,203</b>	<b>Total</b>	<b>0</b>	<b>4,054,203</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>42.50</b>	<b>FTE</b>	<b>0.00</b>	<b>42.50</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>1,317,861</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>
FY 2016 Budget Request				FY 2016 Governor's Recommendation																																																																
GR	Federal	Other	Total	GR	Federal	Total																																																														
PS	0	0	3,288,529	PS	0	3,288,529																																																														
EE	0	0	765,674	EE	0	765,674																																																														
PSD	0	0	0	PSD	0	0																																																														
TRF	0	0	0	TRF	0	0																																																														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,054,203</b>	<b>Total</b>	<b>0</b>	<b>4,054,203</b>																																																														
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>42.50</b>	<b>FTE</b>	<b>0.00</b>	<b>42.50</b>																																																														
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>1,317,861</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>																																																														
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																				
Other Funds: Insurance Examiners Fund (0552)			Other Funds: Insurance Examiners Fund (0552)																																																																	
<b>2. CORE DESCRIPTION</b>																																																																				
<p>The Insurance Examiners Fund serves as a revolving fund to collect fees assessed and to pay expenses of insurance company examinations. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state of Missouri.</p>																																																																				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																				
<p>Insurance Company Regulation Division Insurance Market Regulation Division</p>																																																																				

**CORE DECISION ITEM**

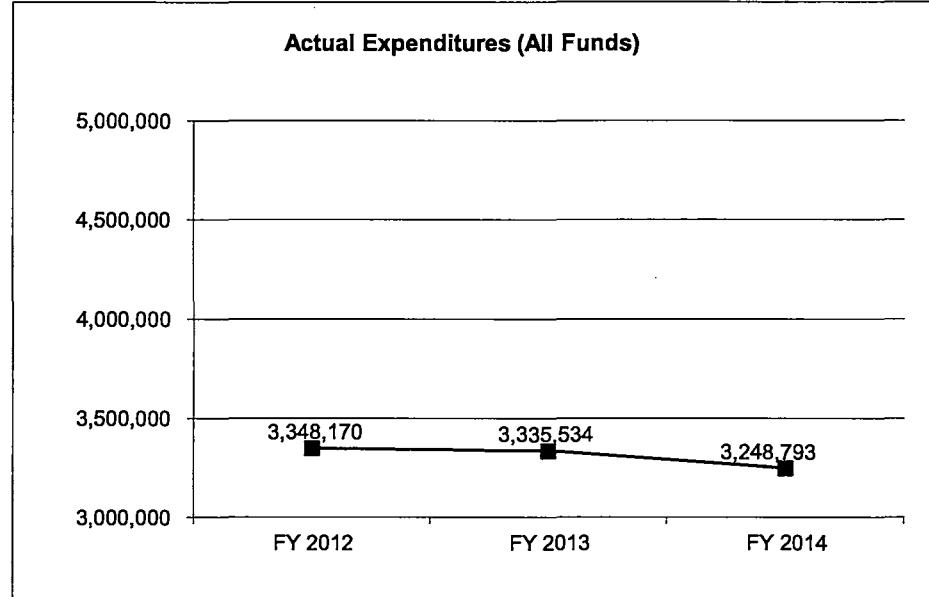
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit    37510C**

**Insurance**

**Core - Insurance Examinations**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,041,656	4,017,432	4,028,574	4,054,203
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,041,656	4,017,432	4,028,574	4,054,203
Actual Expenditures (All Funds)	3,348,170	3,335,534	3,248,793	N/A
Unexpended (All Funds)	693,486	681,898	779,781	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	693,486	681,898	779,781	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

## CORE RECONCILIATION DETAIL

**DIFF**

**INSURANCE EXAMINATIONS**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	42.50	0	0	3,288,529	3,288,529	
	EE	0.00	0	0	765,674	765,674	
	<b>Total</b>	<b>42.50</b>	<b>0</b>	<b>0</b>	<b>4,054,203</b>	<b>4,054,203</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1561 0793	PS	0.00	0	0	0	0
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	42.50	0	0	3,288,529	3,288,529	
	EE	0.00	0	0	765,674	765,674	
	<b>Total</b>	<b>42.50</b>	<b>0</b>	<b>0</b>	<b>4,054,203</b>	<b>4,054,203</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	42.50	0	0	3,288,529	3,288,529	
	EE	0.00	0	0	765,674	765,674	
	<b>Total</b>	<b>42.50</b>	<b>0</b>	<b>0</b>	<b>4,054,203</b>	<b>4,054,203</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
INSURANCE FINANCIAL ANAL SPEC	472	0.01	7,932	0.20	7,932	0.20	7,932	0.20
LEGAL COUNSEL	591	0.01	4,219	0.10	5,169	0.10	5,169	0.10
SENIOR COUNSEL	4,025	0.05	11,166	0.15	11,616	0.15	11,616	0.15
AUDIT MANAGER-FINANCIAL EXAM	30,973	0.33	33,440	0.35	27,940	0.28	27,940	0.28
CHIEF FINANCIAL EXAMINER	3,231	0.03	0	0.00	0	0.00	0	0.00
M C EXAMINER II	186,627	3.67	0	0.00	0	0.00	0	0.00
M C EXAMINER III	848,229	12.07	1,243,505	16.90	1,241,505	16.90	1,241,505	16.90
EXAMINER-IN-CHARGE MC	430,236	5.26	414,668	5.00	414,668	5.00	414,668	5.00
AUDIT MANAGER-MARKET CONDUCT	132	0.00	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER I	42,593	0.93	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	137,777	2.75	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	777,298	10.40	930,078	12.80	932,378	12.80	932,378	12.80
EXAMINER-IN-CHARGE FINANCIAL	605,726	6.78	643,521	7.00	643,521	7.00	643,521	7.00
ASST. REINSURANCE EXAMINER	5,061	0.07	0	0.00	3,800	0.07	3,800	0.07
<b>TOTAL - PS</b>	<b>3,072,971</b>	<b>42.36</b>	<b>3,288,529</b>	<b>42.50</b>	<b>3,288,529</b>	<b>42.50</b>	<b>3,288,529</b>	<b>42.50</b>
TRAVEL, IN-STATE	60,068	0.00	195,761	0.00	195,761	0.00	195,761	0.00
TRAVEL, OUT-OF-STATE	72,685	0.00	279,278	0.00	279,278	0.00	279,278	0.00
SUPPLIES	9,871	0.00	57,902	0.00	57,902	0.00	57,902	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	20,636	0.00	51,545	0.00	51,545	0.00	51,545	0.00
PROFESSIONAL SERVICES	942	0.00	119,987	0.00	119,987	0.00	119,987	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	1,418	0.00	51,197	0.00	51,197	0.00	51,197	0.00
OTHER EQUIPMENT	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
BUILDING LEASE PAYMENTS	10,202	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

## DIFF

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
<b>TOTAL - EE</b>	<b>175,822</b>	<b>0.00</b>	<b>765,674</b>	<b>0.00</b>	<b>765,674</b>	<b>0.00</b>	<b>765,674</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,248,793</b>	<b>42.36</b>	<b>\$4,054,203</b>	<b>42.50</b>	<b>\$4,054,203</b>	<b>42.50</b>	<b>\$4,054,203</b>	<b>42.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,248,793	42.36	\$4,054,203	42.50	\$4,054,203	42.50	\$4,054,203	42.50

## PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

### FY 2015 PLANNED

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,827,568	2,188,815	5,016,383
<b>TOTAL</b>	<b>2,827,568</b>	<b>2,188,815</b>	<b>5,016,383</b>

**1. What does this program do?**

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 148, 287, 374, 375, 376 and 384 RSMo.

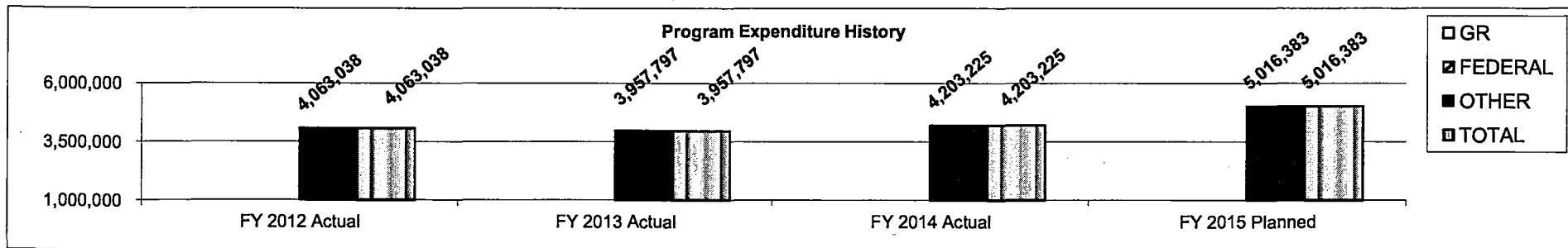
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Company Regulation Division**

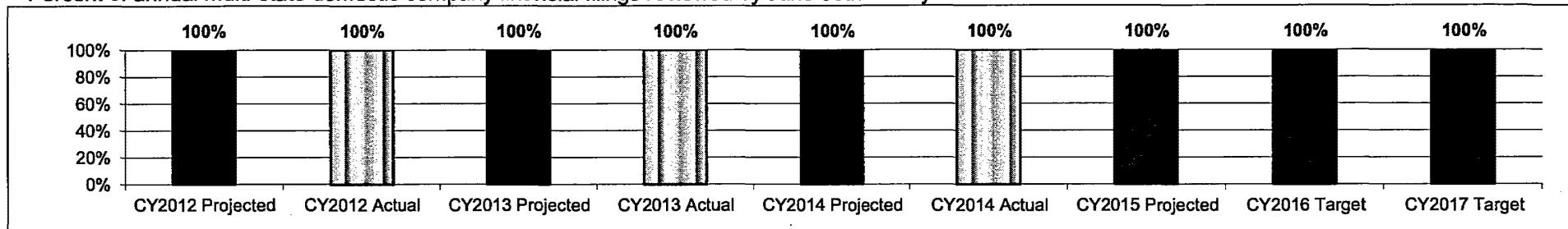
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

**6. What are the sources of the "Other " funds?**

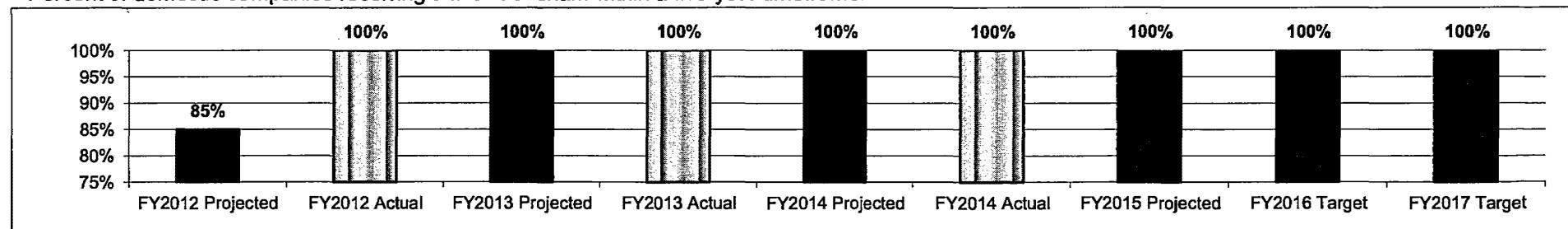
Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

**7a. Provide an effectiveness measure.**

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



Percent of domestic companies receiving a financial exam within a five-year timeframe.



## PROGRAM DESCRIPTION

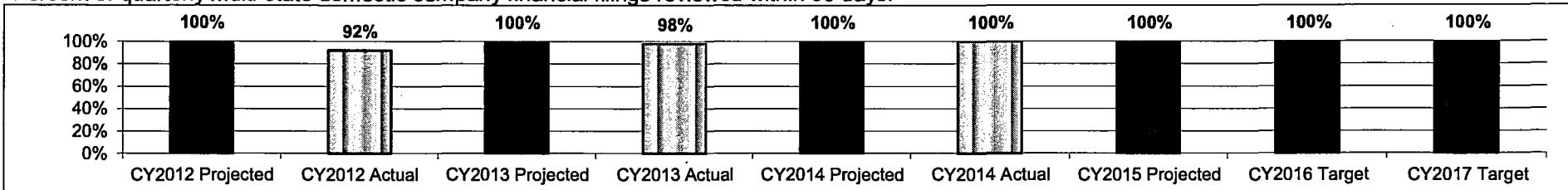
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **Insurance Company Regulation Division**

##### **Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

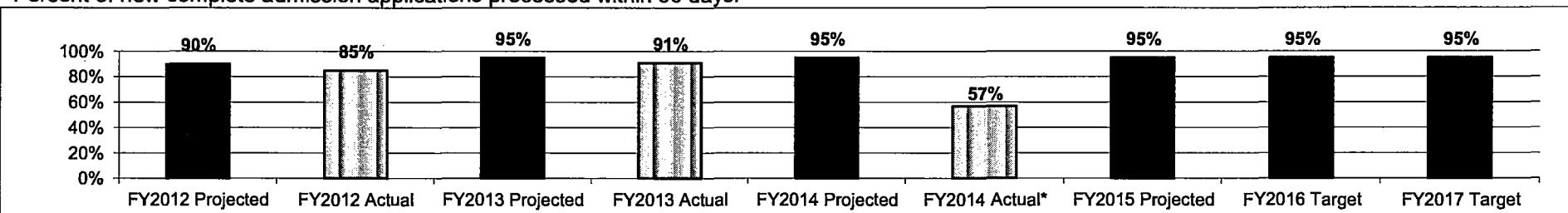
**7b. Provide an efficiency measure.**

Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



**7b. Provide an efficiency measure. (cont.)**

Percent of new complete admission applications processed within 90 days.



\*Decrease due to 60% staff turnover in the section and training of new employees.

**7c. Provide the number of clients/individuals served, if applicable.**

	CY2012		CY2013		CY2014		CY2015		CY2016		CY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target		
Number of Domestic Companies	210	213	210	213	210	225	225	225	230	235		
Number of Licensed Companies	1,830	1,965	1,975	1,955	1,985	2,018	2,000	2,000	2,000	2,000		
Number of Surplus Lines Brokers	1,300	1,659	1,700	1,543	1,700	1,832	1,700	1,700	1,700	1,700		
Surplus Lines Tax Collected	23 mil	23.4 mil	23 mil	26.6 mil	23 mil	28.7 mil	23 mil	23 mil	25 mil	26 mil		
Premium Tax Collected	210 mil	213.4 mil	210 mil	210.1 mil	210 mil	237.6 mil	210 mil	210 mil	210 mil	210 mil		

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Insurance Market Regulation Division**

**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

### FY 2015 PLANNED

	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,363,602	1,865,388	4,228,990
<b>TOTAL</b>	<b>2,363,602</b>	<b>1,865,388</b>	<b>4,228,990</b>

**1. What does this program do?**

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 287, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 385 and 447 RSMo.

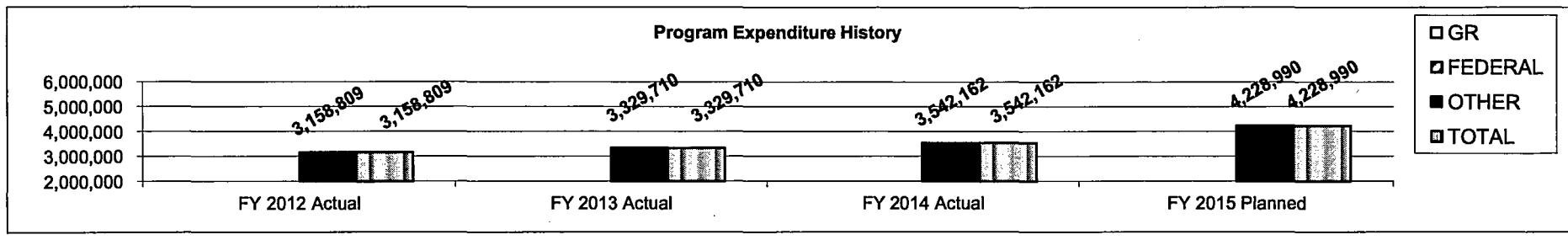
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Insurance Market Regulation Division

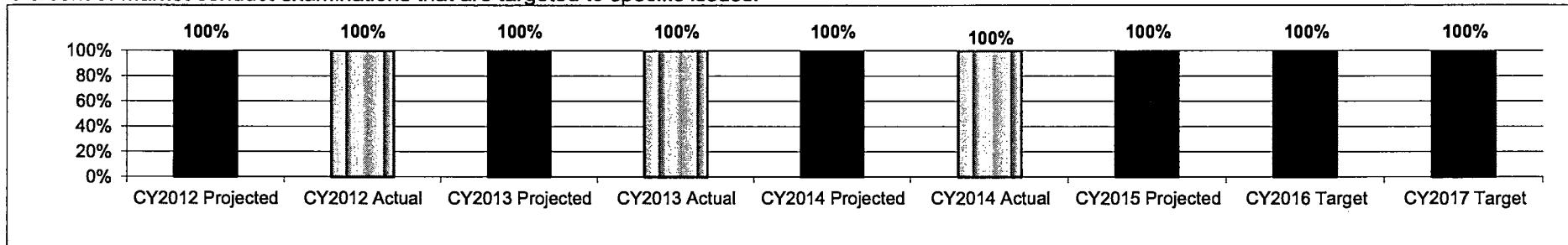
#### Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

#### **6. What are the sources of the "Other " funds?**

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

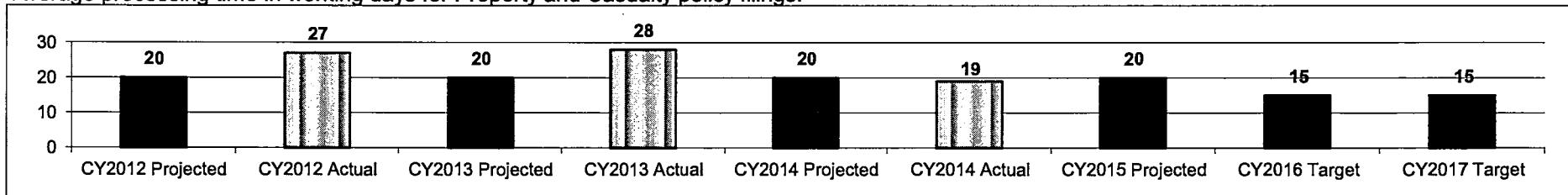
#### **7a. Provide an effectiveness measure.**

Percent of market conduct examinations that are targeted to specific issues.



#### **7b. Provide an efficiency measure.**

Average processing time in working days for Property and Casualty policy filings.



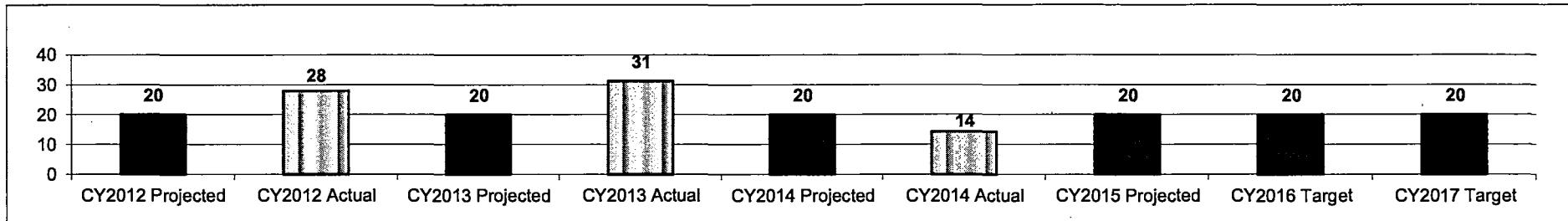
## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Insurance Market Regulation Division

#### Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

Average processing time in working days for Life and Health policy filings.



The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative".

**7c. Provide the number of clients/individuals served, if applicable.**

	CY2012		CY2013		CY2014		CY2015		CY2016		CY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target		Target	
P&C filings received	6,100	5,539	5,700	5,860	5,700	6,637	5,500	6,500	6,500		6,825	
L&H filings received	3,500	5,626	7,500	4,988*	7,500	3,958	6,000	6,000	6,000		6,000	

\*While the number of filings has slightly decreased, the actual review volume has increased. Total pages for 2012 - 174 thousand, total pages for 2013 over 200 thousand.

**7d. Provide a customer satisfaction measure, if available.**

None available.



**DIFF****DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>INSURANCE REFUNDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
INSURANCE DEDICATED FUND	13,368	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	13,368	0.00	135,000	0.00	135,000	0.00	135,000	0.00
<b>TOTAL</b>	<b>13,368</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,368</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>				<b>Budget Unit</b>	<b>37520C</b>																																																																														
<b>Insurance</b>																																																																																			
<b>Core - Insurance Refunds</b>																																																																																			
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																			
<table> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2016 Budget Request</th> <th colspan="3">FY 2016 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>135,000</td> <td>135,000</td> <td>PSD</td> <td>0</td> <td>0</td> <td>135,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>135,000</b></td> <td><b>135,000</b></td> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>135,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>Est. Fringe</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>							FY 2016 Budget Request			FY 2016 Governor's Recommendation			GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	135,000	135,000	PSD	0	0	135,000	TRF	0	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>
	FY 2016 Budget Request			FY 2016 Governor's Recommendation																																																																															
	GR	Federal	Other	Total	GR	Federal	Other	Total																																																																											
PS	0	0	0	0	PS	0	0	0																																																																											
EE	0	0	0	0	EE	0	0	0																																																																											
PSD	0	0	135,000	135,000	PSD	0	0	135,000																																																																											
TRF	0	0	0	0	TRF	0	0	0																																																																											
<b>Total</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>135,000</b>																																																																											
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																																																																											
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																																											
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Insurance Examiners Fund (0552)			Insurance Examiners Fund (0552)																																																																																
Insurance Dedicated Fund (0566)			Insurance Dedicated Fund (0566)																																																																																
<b>2. CORE DESCRIPTION</b>																																																																																			
<p>This core request is needed to refund incorrect or overpayment of insurance fees received from individuals and insurance companies. When any incorrect or overpayment of fees is received, a refund is issued from the appropriate insurance fund using this appropriation</p>																																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																			
Insurance Refunds																																																																																			

**CORE DECISION ITEM**

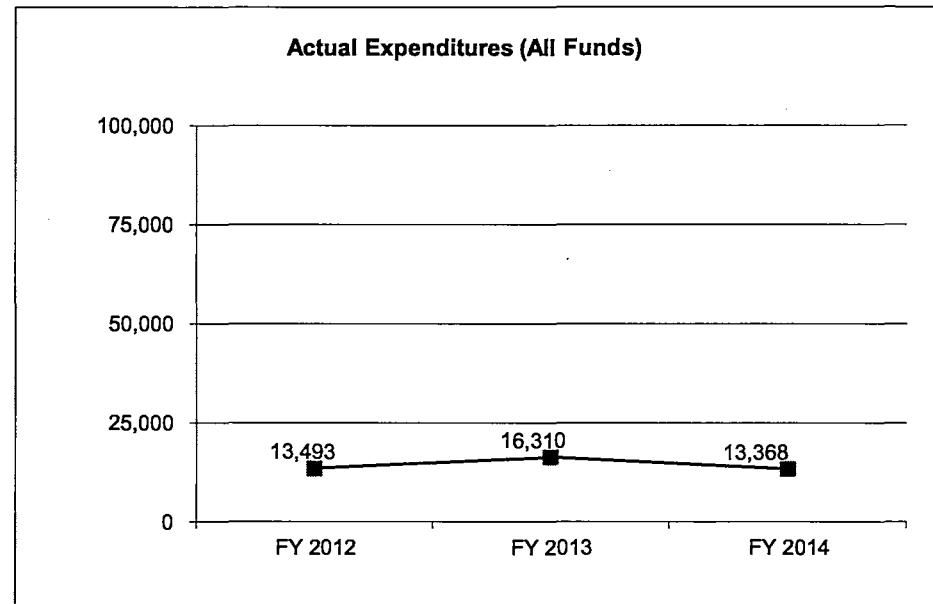
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      37520C**

**Insurance**

**Core - Insurance Refunds**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	75,001	135,000	135,000	135,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	75,001	135,000	135,000	135,000
Actual Expenditures (All Funds)	13,493	16,310	13,368	N/A
Unexpended (All Funds)	61,508	118,690	121,632	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	61,508	118,690	121,632	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount due to less refunds processed than appropriation level.
- (2) Appropriation increased in FY2013 due to removal of "E" from the appropriation.
- (3) Unexpended amount due to less refunds processed than appropriation level.

## CORE RECONCILIATION DETAIL

DIFP

INSURANCE REFUNDS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	PD	0.00	0	0	135,000	135,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	135,000	135,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	135,000	135,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE REFUNDS</b>								
<b>CORE</b>								
REFUNDS	13,368	0.00	135,000	0.00	135,000	0.00	135,000	0.00
<b>TOTAL - PD</b>	<b>13,368</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,368</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,368	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00

## PROGRAM DESCRIPTION

### **Department of Insurance, Financial Institutions & Professional Registration**

#### **Insurance Refunds**

**Program is found in the following core budget(s): Insurance Refunds**

**1. What does this program do?**

Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Chapter 374.150 RSMo., all fees due to the state under the provisions of the insurance laws shall be deposited to the credit of department funds unless otherwise provided. The department deposits fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapter 374.150 RSMo.

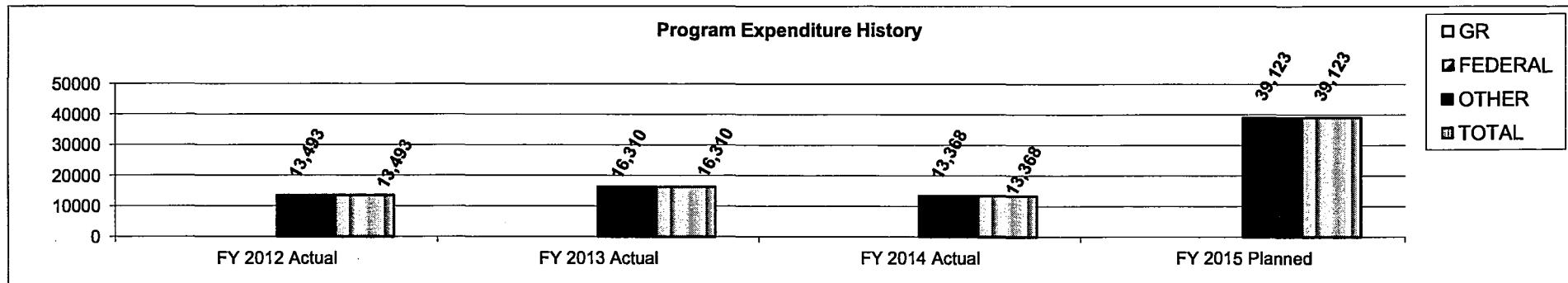
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

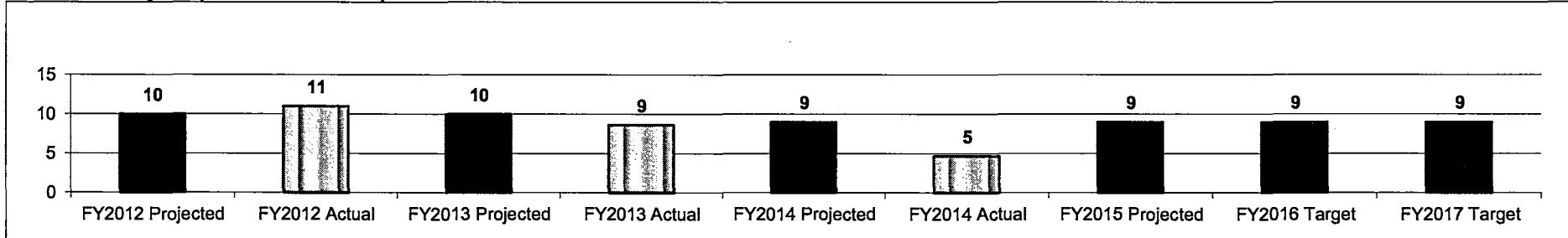
## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions & Professional Registration****Insurance Refunds****Program is found in the following core budget(s): Insurance Refunds****7a. Provide an effectiveness measure.**

None available.

**7b. Provide an efficiency measure.**

Number of days to process refund request.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Projected	Target
Refunds processed	300	211	300	251	300	231	300	300	300	250	300	250

**7d. Provide a customer satisfaction measure, if available.**

None available.

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**DIFP****DECISION ITEM SUMMARY**

Budget Unit

Decision Item

Budget Object Summary  
Fund

	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
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**HEALTH INSURANCE COUNSELING****CORE**

## PROGRAM-SPECIFIC

FEDERAL - MDI	1,108,370	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	<u>1,308,370</u>	<u>0.00</u>	<u>1,450,000</u>	<u>0.00</u>	<u>1,450,000</u>	<u>0.00</u>	<u>1,450,000</u>	<u>0.00</u>
<b>TOTAL</b>	<b>1,308,370</b>	<b>0.00</b>	<b>1,450,000</b>	<b>0.00</b>	<b>1,450,000</b>	<b>0.00</b>	<b>1,450,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,308,370</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	37540C																																																																																																																										
<b>Insurance</b>																																																																																																																															
<b>Core - Health Insurance Counseling</b>																																																																																																																															
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																																															
<table> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2016 Budget Request</th> <th colspan="3">FY 2016 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>1,250,000</td> <td>200,000</td> <td>1,450,000</td> <td>PSD</td> <td>0</td> <td>1,250,000</td> <td>200,000</td> <td>1,450,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>1,250,000</b></td><td><b>200,000</b></td><td><b>1,450,000</b></td><td><b>Total</b></td><td><b>0</b></td><td><b>1,250,000</b></td><td><b>200,000</b></td><td><b>1,450,000</b></td></tr> <tr> <td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td></tr> <tr> <td><b>Est. 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Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with Primaris to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Annual Enrollment Period (AEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, <a href="http://www.missouricclaim.org">www.missouricclaim.org</a>. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM averages 300 volunteer counselors and has over 175 counseling locations throughout the state where counseling is provided.</p> </td></tr> <tr> <td colspan="6"><b>3. PROGRAM LISTING (list programs included in this core funding)</b></td></tr> <tr> <td colspan="6">Health Insurance Counseling</td></tr> </tbody></table>							FY 2016 Budget Request			FY 2016 Governor's Recommendation			GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	1,250,000	200,000	1,450,000	PSD	0	1,250,000	200,000	1,450,000	TRF	0	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>1,250,000</b>	<b>200,000</b>	<b>1,450,000</b>	<b>Total</b>	<b>0</b>	<b>1,250,000</b>	<b>200,000</b>	<b>1,450,000</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. 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**CORE DECISION ITEM**

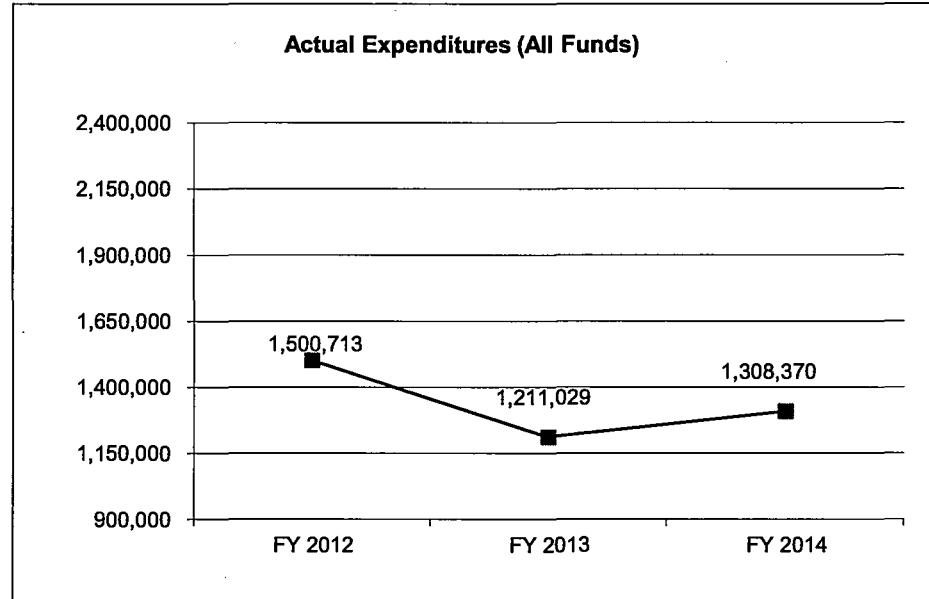
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit    37540C**

**Insurance**

**Core - Health Insurance Counseling**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,500,713	1,450,000	1,450,000	1,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,713	1,450,000	1,450,000	1,450,000
Actual Expenditures (All Funds)	1,500,713	1,211,029	1,308,370	N/A
Unexpended (All Funds)	0	238,971	141,630	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	238,971	141,630	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Original Federal appropriation of \$900,000 E was increased by \$600,713.
- (2) Grant amount was less than appropriation. Appropriation increased in FY2013 due to removal of "E" from the appropriation.
- (3) Grant amount was less than appropriation.

## CORE RECONCILIATION DETAIL

DIFP

HEALTH INSURANCE COUNSELING

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	PD	0.00	0	1,250,000	200,000	1,450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,250,000</b>	<b>200,000</b>	<b>1,450,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	1,250,000	200,000	1,450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,250,000</b>	<b>200,000</b>	<b>1,450,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	1,250,000	200,000	1,450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,250,000</b>	<b>200,000</b>	<b>1,450,000</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>HEALTH INSURANCE COUNSELING</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,308,370	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL - PD	1,308,370	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
<b>GRAND TOTAL</b>	<b>\$1,308,370</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,108,370	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Health Insurance Counseling

**Program is found in the following core budget(s): Health Insurance Counseling**

**1. What does this program do?**

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Administration for Community Living and the state with oversight by the department. The department contracts with Primaris to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Annual Enrollment Period (AEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, [www.missouricclaim.org](http://www.missouricclaim.org). Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM averages 300 volunteer counselors and has over 175 counseling locations throughout the state where counseling is provided.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal: State Health Insurance Assistance Program; Federal CFDA - 93.779.

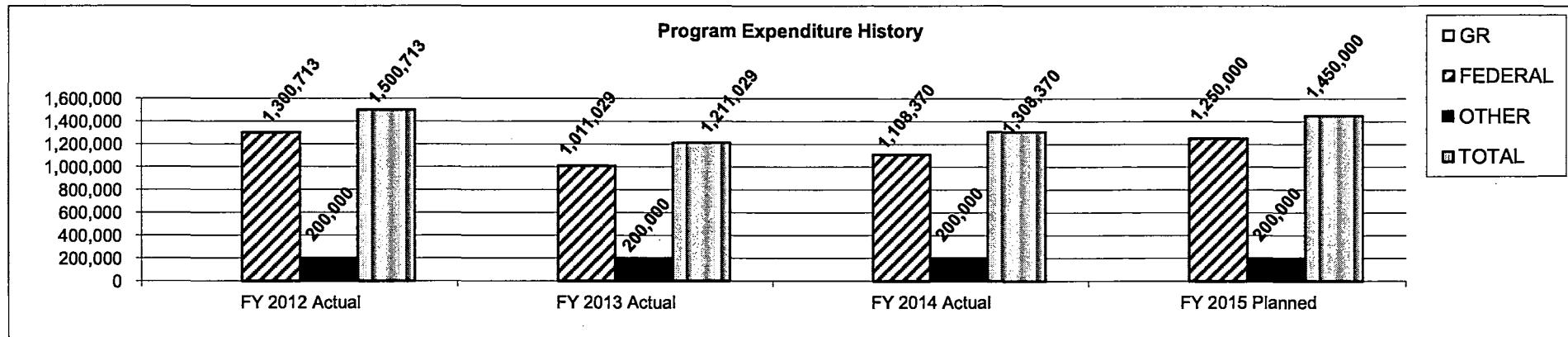
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Insurance Dedicated Fund (0566)

## PROGRAM DESCRIPTION

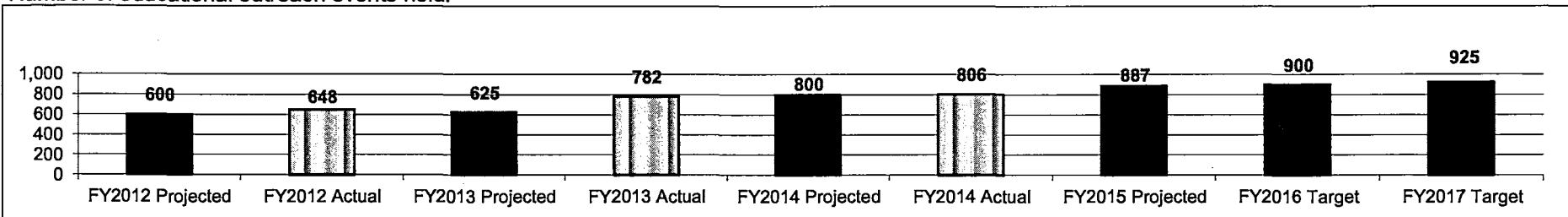
### Department of Insurance, Financial Institutions and Professional Registration

#### Health Insurance Counseling

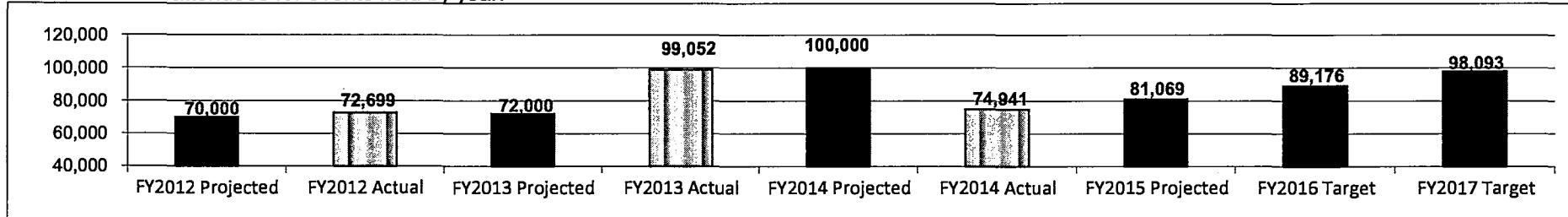
Program is found in the following core budget(s): Health Insurance Counseling

**7a. Provide an effectiveness measure.**

Number of educational outreach events held.

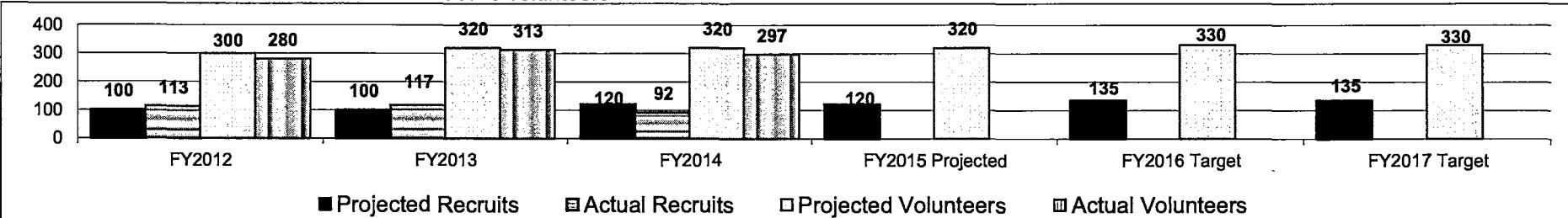


Total number of attendees for events held by year.



**7b. Provide an efficiency measure.**

Number of recruited volunteers and trained active volunteers.



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Health Insurance Counseling

**Program is found in the following core budget(s): Health Insurance Counseling**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Individuals counseled	36,510	42,025	42,500	42,416	45,000	54,500	58,000	60,000	60,000

**7d. Provide a customer satisfaction measure, if available.**

CLAIM conducts random surveys to measure customer satisfaction with the counseling process.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Excellent or above average rating	95%	80%	95%	85%	90%	87%	90%	90%	90%



## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>CREDIT UNIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	1,004,398	15.59	1,149,011	15.50	1,149,011	15.50	1,149,011	15.50
TOTAL - PS	1,004,398	15.59	1,149,011	15.50	1,149,011	15.50	1,149,011	15.50
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	118,917	0.00	119,084	0.00	119,084	0.00	119,084	0.00
TOTAL - EE	118,917	0.00	119,084	0.00	119,084	0.00	119,084	0.00
<b>TOTAL</b>	<b>1,123,315</b>	<b>15.59</b>	<b>1,268,095</b>	<b>15.50</b>	<b>1,268,095</b>	<b>15.50</b>	<b>1,268,095</b>	<b>15.50</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	6,197	0.00	6,197	0.00
TOTAL - PS	0	0.00	0	0.00	6,197	0.00	6,197	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,197</b>	<b>0.00</b>	<b>6,197</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,123,315</b>	<b>15.59</b>	<b>\$1,268,095</b>	<b>15.50</b>	<b>\$1,274,292</b>	<b>15.50</b>	<b>\$1,274,292</b>	<b>15.50</b>

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## CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42490C																																																								
Division of Credit Unions																																																													
Core - Credit Unions																																																													
<b>1. CORE FINANCIAL SUMMARY</b>																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>1,149,011</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>119,084</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,268,095</b></td> </tr> </tbody> </table>				FY 2016 Budget Request				GR	Federal	Other	Total	PS	0	0	1,149,011	EE	0	0	119,084	PSD	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,268,095</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>1,149,011</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>119,084</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,268,095</b></td> </tr> </tbody> </table>	FY 2016 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	1,149,011	EE	0	0	119,084	PSD	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,268,095</b>	
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<b>Est. Fringe</b>	0	0	466,900	466,900	<b>Est. Fringe</b>	0	0	466,900	466,900																																																				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																								
Other Funds: Division of Credit Unions Fund (0548)			Other Funds: Division of Credit Unions Fund (0548)																																																										
<b>2. CORE DESCRIPTION</b>																																																													
<p>The Division of Credit Unions is the regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions. The division also responds to consumer requests or complaints about credit union services or operations. The division is an accredited agency through the National Association of State Credit Union Supervisors (NASCUS), and all member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration. The division is statutorily required to conduct examinations at least once every 18 months. Examinations are conducted to ensure the safety and soundness of credit unions and to ensure compliance with applicable rules, regulations and statutes. The division proactively performs off-site monitoring on an ongoing basis to assist in identifying increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions. The Division of Credit Unions currently regulates 118 credit unions with assets exceeding \$ 11.5 billion. Missouri is ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.3 million members of Missouri credit unions.</p>																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																													
Division of Credit Unions																																																													

## CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42490C	
Division of Credit Unions				
Core - Credit Unions				
<b>4. FINANCIAL HISTORY</b>				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,249,846	1,254,687	1,258,977	1,268,095
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,249,846	1,254,687	1,258,977	1,268,095
Actual Expenditures (All Funds)	1,039,852	1,070,862	1,123,315	N/A
Unexpended (All Funds)	209,994	183,825	135,662	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	209,994	183,825	135,662	N/A
	(1)	(2)	(3)	

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2012	1,039,852
FY 2013	1,070,862
FY 2014	1,123,315

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

## CORE RECONCILIATION DETAIL

DIFP  
CREDIT UNIONS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	15.50	0	0	1,149,011	1,149,011	
	EE	0.00	0	0	119,084	119,084	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,268,095</b>	<b>1,268,095</b>	
DEPARTMENT CORE REQUEST	PS	15.50	0	0	1,149,011	1,149,011	
	EE	0.00	0	0	119,084	119,084	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,268,095</b>	<b>1,268,095</b>	
GOVERNOR'S RECOMMENDED CORE	PS	15.50	0	0	1,149,011	1,149,011	
	EE	0.00	0	0	119,084	119,084	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,268,095</b>	<b>1,268,095</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>CREDIT UNIONS</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	1,002	0.02	0	0.00	93,500	1.00	93,500	1.00
COMMISSION MEMBER	0	0.00	18,993	0.00	18,993	0.00	18,993	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,500	0.50	12,500	0.50
ADMINISTRATIVE SECRETARY	34,784	1.05	0	0.00	36,337	1.00	36,337	1.00
SR OFC SUPPORT ASST (KEYBRD)	10,186	0.45	21,709	0.50	0	0.00	0	0.00
EXECUTIVE II	26,193	0.54	49,082	1.00	0	0.00	0	0.00
FINANCIAL EXAM ASST II	42,974	1.00	51,898	1.00	51,898	1.00	51,898	1.00
FINANCIAL EXAMINER	98,113	1.87	309,595	5.00	55,777	1.00	55,777	1.00
SENIOR FINANCIAL EXAMINER	256,313	4.04	62,623	1.00	268,456	4.00	268,456	4.00
FINANCIAL EXAMINER SPEC	233,020	3.08	360,408	4.00	362,234	4.00	362,234	4.00
CHIEF FINANCIAL EXAMINER	88,193	1.00	88,865	1.00	91,780	1.00	91,780	1.00
DIVISION DIRECTOR	96,219	1.00	96,932	1.00	99,000	1.00	99,000	1.00
FISCAL AND ADMINISTRATIVE MNGR	23,712	0.46	0	0.00	58,536	1.00	58,536	1.00
GENERAL COUNSEL - DIVISION	88,229	1.00	88,906	1.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,460	0.08	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,004,398</b>	<b>15.59</b>	<b>1,149,011</b>	<b>15.50</b>	<b>1,149,011</b>	<b>15.50</b>	<b>1,149,011</b>	<b>15.50</b>
TRAVEL, IN-STATE	65,277	0.00	54,685	0.00	65,287	0.00	65,287	0.00
TRAVEL, OUT-OF-STATE	2,675	0.00	587	0.00	2,685	0.00	2,685	0.00
SUPPLIES	5,439	0.00	20,174	0.00	5,440	0.00	5,440	0.00
PROFESSIONAL DEVELOPMENT	25,022	0.00	17,641	0.00	25,025	0.00	25,025	0.00
COMMUNICATION SERV & SUPP	0	0.00	687	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	6,877	0.00	100	0.00	6,888	0.00	6,888	0.00
M&R SERVICES	47	0.00	54	0.00	48	0.00	48	0.00
OFFICE EQUIPMENT	81	0.00	1,634	0.00	82	0.00	82	0.00
OTHER EQUIPMENT	0	0.00	535	0.00	9	0.00	9	0.00
BUILDING LEASE PAYMENTS	77	0.00	1	0.00	78	0.00	78	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	9	0.00	9	0.00
MISCELLANEOUS EXPENSES	171	0.00	1,534	0.00	172	0.00	172	0.00

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## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>CREDIT UNIONS</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	13,251	0.00	21,352	0.00	13,351	0.00	13,351	0.00
TOTAL - EE	118,917	0.00	119,084	0.00	119,084	0.00	119,084	0.00
<b>GRAND TOTAL</b>	<b>\$1,123,315</b>	<b>15.59</b>	<b>\$1,268,095</b>	<b>15.50</b>	<b>\$1,268,095</b>	<b>15.50</b>	<b>\$1,268,095</b>	<b>15.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,123,315	15.59	\$1,268,095	15.50	\$1,268,095	15.50	\$1,268,095	15.50

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Division of Credit Unions****Program is found in the following core budget(s): Credit Unions****1. What does this program do?**

The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$250,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 118 credit unions with assets exceeding \$11.5 billion. Missouri is currently ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.3 million members of Missouri credit unions.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

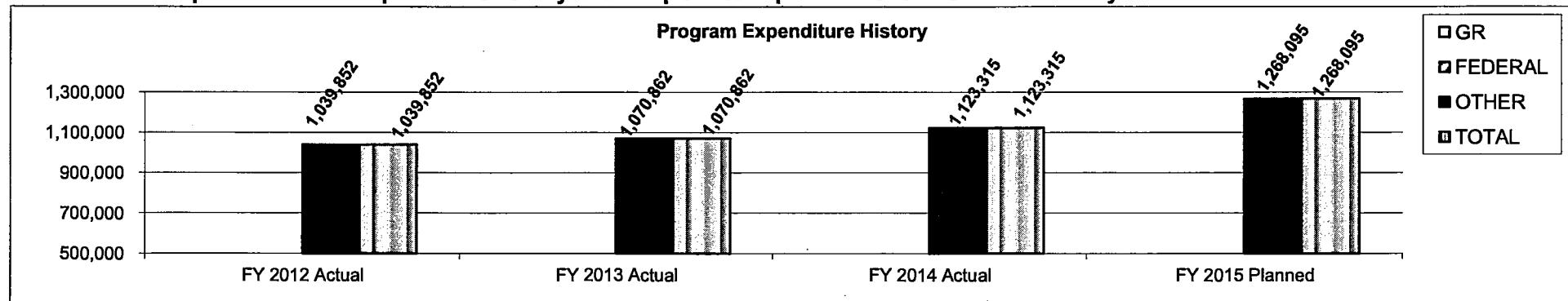
State Statute: Chapter 370 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Division of Credit Unions Fund (0548)

## PROGRAM DESCRIPTION

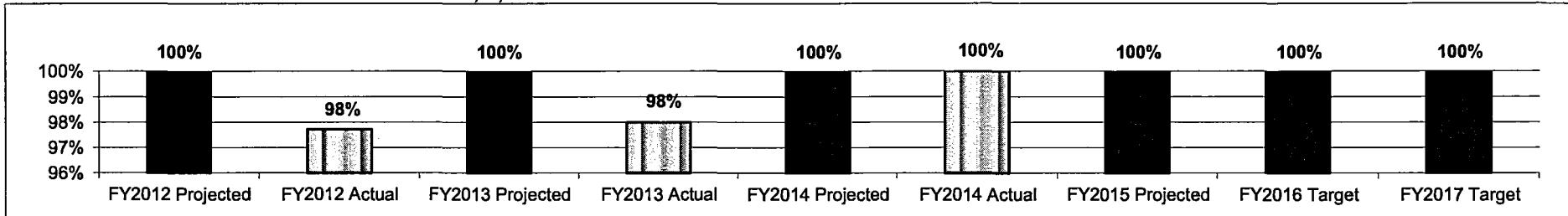
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **Division of Credit Unions**

#### **Program is found in the following core budget(s): Credit Unions**

**7a. Provide an effectiveness measure.**

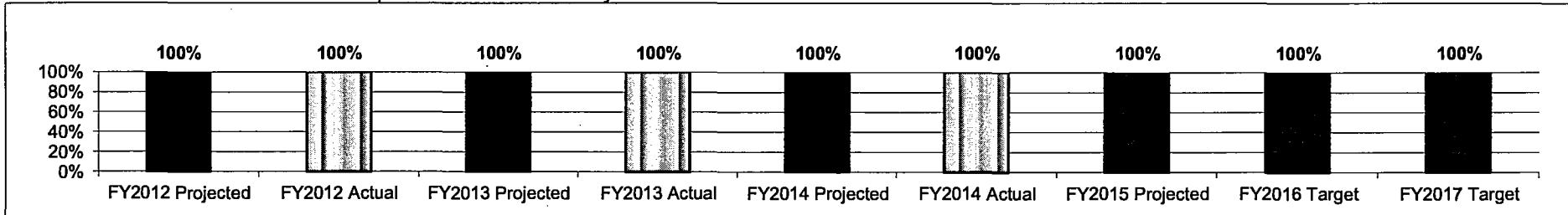
Percent of Missouri credit unions rated with a 1, 2, or 3\*.



\*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.

**7b. Provide an efficiency measure.**

Percent of credit union examinations processed within 30 days.



**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015 Projected	FY2016 Target	FY2017 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Missouri Credit Union Members	1,210,000	1,215,913	1,216,849	1,294,511	1,333,346	1,338,861	1,339,207	1,339,503	1,339,618

**7d. Provide a customer satisfaction measure, if available.**

None available.



## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>FINANCE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DIVISION OF FINANCE	6,806,801	110.18	7,688,742	118.15	7,688,742	118.15	7,688,742	118.15
TOTAL - PS	6,806,801	110.18	7,688,742	118.15	7,688,742	118.15	7,688,742	118.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	727,520	0.00	927,491	0.00	927,491	0.00	927,491	0.00
TOTAL - EE	727,520	0.00	927,491	0.00	927,491	0.00	927,491	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	2,550	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	2,550	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL</b>	<b>7,536,871</b>	<b>110.18</b>	<b>8,617,233</b>	<b>118.15</b>	<b>8,617,233</b>	<b>118.15</b>	<b>8,617,233</b>	<b>118.15</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	41,462	0.00	41,462	0.00
TOTAL - PS	0	0.00	0	0.00	41,462	0.00	41,462	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,462</b>	<b>0.00</b>	<b>41,462</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,536,871</b>	<b>110.18</b>	<b>\$8,617,233</b>	<b>118.15</b>	<b>\$8,658,695</b>	<b>118.15</b>	<b>\$8,658,695</b>	<b>118.15</b>

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## CORE DECISION ITEM

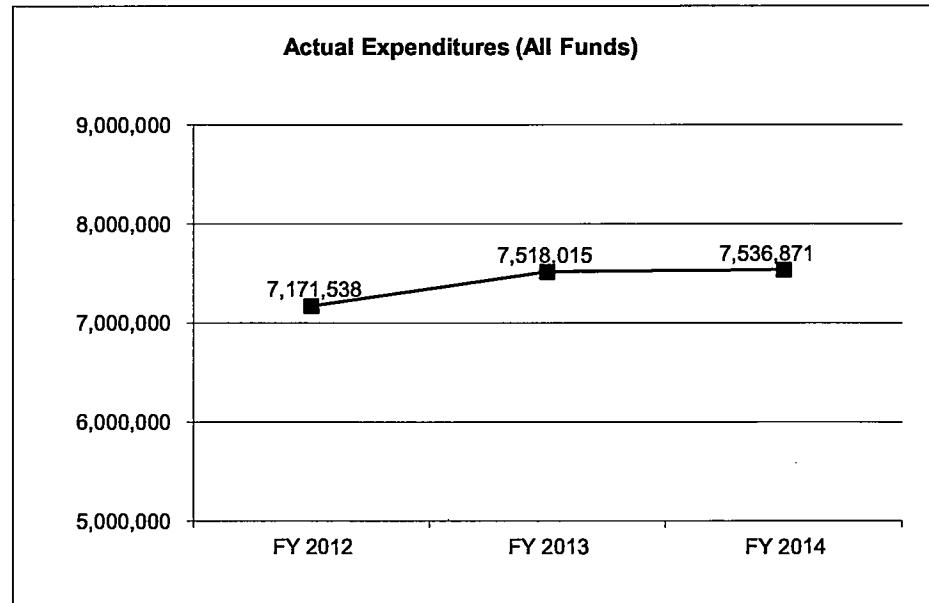
Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42510C																																																																																																												
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Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc. The Conference of State Bank Supervisors (CSBS) dues are paid from this core. The CSBS is the only national organization that provides a forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. CSBS also provides a wide array of professional development and training courses for regulators and conducts a comprehensive Accreditation Program in order to maintain quality standards and best practices within each state banking department.</p> </td></tr> <tr> <td colspan="6"><b>3. 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**CORE DECISION ITEM**

**Department of Insurance, Financial Institutions and Professional Registration**      **Budget Unit**      **42510C**  
**Division of Finance**  
**Core - Finance**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	8,055,162	8,023,315	8,552,612	8,617,233
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,055,162	8,023,315	8,552,612	8,617,233
Actual Expenditures (All Funds)	7,171,538	7,518,015	7,536,871	N/A
Unexpended (All Funds)	883,624	505,300	1,015,741	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	883,624	505,300	1,015,741	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount is due to lower than expected expenditures.
- (2) Unexpended amount is due to lower than expected expenditures.
- (3) Unexpended amount is due to lower than expected expenditures.

## CORE RECONCILIATION DETAIL

**DIFP**  
**FINANCE**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	118.15	0	0	7,688,742	7,688,742	
	EE	0.00	0	0	927,491	927,491	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>118.15</b>	<b>0</b>	<b>0</b>	<b>8,617,233</b>	<b>8,617,233</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	118.15	0	0	7,688,742	7,688,742	
	EE	0.00	0	0	927,491	927,491	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>118.15</b>	<b>0</b>	<b>0</b>	<b>8,617,233</b>	<b>8,617,233</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2308 9355	EE	0.00	0	0	100,000	100,000
							Reallocation of Conference of State Bank Supervisors dues to a separate appropriation.
Core Reallocation	2308 2196	EE	0.00	0	0	(100,000)	(100,000)
							Reallocation of Conference of State Bank Supervisors dues to a separate appropriation.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>		<b>0</b>		<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	118.15	0	0	7,688,742	7,688,742	
	EE	0.00	0	0	927,491	927,491	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>118.15</b>	<b>0</b>	<b>0</b>	<b>8,617,233</b>	<b>8,617,233</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>FINANCE</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	1,763	0.04	0	0.00	0	0.00	0	0.00
CLERK	240	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	65,392	2.00	65,989	2.00	67,658	2.00	67,658	2.00
ADMINISTRATIVE SECRETARY	78,534	2.00	79,142	2.00	81,144	2.00	81,144	2.00
SR OFC SUPPORT ASST (KEYBRD)	77,732	2.97	79,336	3.00	81,343	3.00	81,343	3.00
ACCOUNTANT II	0	0.00	251	0.00	0	0.00	0	0.00
ASSISTANT BANK EXAMINER	233,277	5.77	383,260	9.00	253,332	6.00	253,332	6.00
SENIOR ASSISTANT BANK EXAMINER	329,298	6.79	466,985	9.00	150,071	3.00	150,071	3.00
BANK EXAMINER	451,820	7.73	633,380	10.00	304,337	5.00	304,337	5.00
SENIOR BANK EXAMINER I	563,832	8.42	293,131	4.00	843,421	12.00	843,421	12.00
REVIEW EXAMINER	322,802	4.00	377,839	5.00	330,368	4.00	330,368	4.00
ASSIST TRUST EXAMINER	48,022	1.20	42,724	1.00	0	0.00	0	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	51,692	1.00	0	0.00	0	0.00
TRUST SUPERVISOR	80,957	1.00	76,770	1.00	82,494	1.00	82,494	1.00
DISTRICT SUPERVISOR	441,124	5.00	430,443	5.00	447,509	5.00	447,509	5.00
REPORT ANALYST	33,995	1.00	39,829	1.00	39,829	1.00	39,829	1.00
ASSISTANT BANK EXAMINER II	252,076	5.79	95,241	2.00	227,613	5.00	227,613	5.00
ASSIST TRUST EXAMINER II	17,407	0.40	0	0.00	91,045	2.00	91,045	2.00
ASST CONS. CREDIT EXAMINER	32,509	0.79	251	0.00	42,222	1.00	42,222	1.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	251	0.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	99,714	1.71	63,011	1.00	0	0.00	0	0.00
SR CONS CREDIT EXAMINER I	28,711	0.42	219,032	3.00	140,570	2.00	140,570	2.00
ASST CONSUMER CREDIT EXAM II	9,298	0.21	46,992	1.00	0	0.00	0	0.00
CONSUMER CREDIT SPECIALIST	0	0.00	251	0.00	0	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	87,340	1.00	87,793	1.00	89,140	1.00	89,140	1.00
SENIOR BANK EXAMINER II	457,406	6.44	465,038	6.00	466,296	6.00	466,296	6.00
SENIOR BANK EXAMINER III	689,661	8.70	1,055,933	13.00	1,134,714	14.00	1,134,714	14.00
SENIOR TRUST EXAMINER II	0	0.00	251	0.00	0	0.00	0	0.00
SENIOR TRUST EXAMINER III	74,852	1.00	81,051	1.00	81,051	1.00	81,051	1.00
SR CONS CREDIT EXAMINER II	140,856	2.00	77,716	1.00	77,716	1.00	77,716	1.00
SR CONS CREDIT EXAMINER III	209,586	2.79	324,454	4.00	243,153	3.00	243,153	3.00
SUPVSR OF MORTGAGE LICENSING	84,729	1.00	85,390	1.00	85,000	1.00	85,000	1.00

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## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
SENIOR ASSISTANT EXAMINER II	254,728	5.03	110,842	2.00	476,956	9.00	476,956	9.00
BANK EXAMINER II	509,484	8.11	877,574	13.00	390,700	6.00	390,700	6.00
MORTGAGE LICENSING SPECIALIST	0	0.00	251	0.00	0	0.00	0	0.00
SR ASST CONS CREDIT EXAM II	49,495	1.00	51,181	1.00	105,990	2.00	105,990	2.00
CONSUMER CREDIT EXAMINER II	172,493	2.79	68,201	1.00	195,350	3.00	195,350	3.00
MORTGAGE LICENSING SPEC II	61,724	1.00	62,279	1.00	61,995	1.00	61,995	1.00
SENIOR ASSISTANT MORTGAGE EXAM	90,696	1.83	103,635	2.00	52,995	1.00	52,995	1.00
SENIOR MORTGAGE EXAMINER II	55,542	0.79	70,823	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	43,362	1.00	43,582	1.00	43,582	1.00	43,582	1.00
ASSISTANT MORTGAGE EXAMINER	40,388	1.00	42,222	1.00	42,222	1.00	42,222	1.00
ASSISTANT MORTGAGE EXAMINER II	0	0.00	0	0.00	45,522	1.00	45,522	1.00
MORTGAGE EXAMINER	9,946	0.17	0	0.00	60,867	1.00	60,867	1.00
SENIOR MORTGAGE EXAMINER III	31,965	0.42	0	0.00	162,102	2.00	162,102	2.00
EXAMINER SPECIALIST	6,552	0.13	0	0.00	52,412	1.00	52,412	1.00
DIVISION DIRECTOR	105,601	1.00	106,357	1.00	106,357	1.00	106,357	1.00
DEPUTY DIVISION DIRECTOR	95,229	1.00	95,938	1.00	95,500	1.00	95,500	1.00
CHIEF EXAMINER	94,054	1.00	90,915	1.00	95,900	1.00	95,900	1.00
SENIOR COUNSEL	74,007	1.00	74,339	1.00	76,220	1.00	76,220	1.00
CHIEF COUNSEL	88,561	1.00	88,906	1.00	91,155	1.00	91,155	1.00
FISCAL AND ADMINISTRATIVE MNGR	51,159	1.00	51,472	1.00	52,775	1.00	52,775	1.00
BOARD MEMBER	0	0.00	4,801	0.15	4,801	0.15	4,801	0.15
MISCELLANEOUS PROFESSIONAL	58,882	0.73	121,998	2.00	115,315	2.00	115,315	2.00
<b>TOTAL - PS</b>	<b>6,806,801</b>	<b>110.18</b>	<b>7,688,742</b>	<b>118.15</b>	<b>7,688,742</b>	<b>118.15</b>	<b>7,688,742</b>	<b>118.15</b>
TRAVEL, IN-STATE	343,230	0.00	457,325	0.00	486,525	0.00	486,525	0.00
TRAVEL, OUT-OF-STATE	93,255	0.00	132,369	0.00	132,369	0.00	132,369	0.00
SUPPLIES	52,690	0.00	66,733	0.00	57,133	0.00	57,133	0.00
PROFESSIONAL DEVELOPMENT	127,441	0.00	104,786	0.00	127,086	0.00	127,086	0.00
COMMUNICATION SERV & SUPP	33,021	0.00	36,325	0.00	36,325	0.00	36,325	0.00
PROFESSIONAL SERVICES	42,964	0.00	74,938	0.00	55,538	0.00	55,538	0.00
M&R SERVICES	2,443	0.00	3,175	0.00	3,175	0.00	3,175	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	18,444	0.00	33,293	0.00	13,293	0.00	13,293	0.00

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## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
OTHER EQUIPMENT	7,445	0.00	8,500	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	191	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	2,256	0.00	5,805	0.00	5,805	0.00	5,805	0.00
REBILLABLE EXPENSES	4,140	0.00	4,140	0.00	4,140	0.00	4,140	0.00
<b>TOTAL - EE</b>	<b>727,520</b>	<b>0.00</b>	<b>927,491</b>	<b>0.00</b>	<b>927,491</b>	<b>0.00</b>	<b>927,491</b>	<b>0.00</b>
REFUNDS	2,550	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>2,550</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,536,871</b>	<b>110.18</b>	<b>\$8,617,233</b>	<b>118.15</b>	<b>\$8,617,233</b>	<b>118.15</b>	<b>\$8,617,233</b>	<b>118.15</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,536,871	110.18	\$8,617,233	118.15	\$8,617,233	118.15	\$8,617,233	118.15

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

#### 1. What does this program do?

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of September 30, 2014, Missouri ranked 5th in the nation in the number of state-chartered banks with 262 state-chartered banks, 5 non-deposit trust companies, and 5 savings and loan associations regulated by the division. Assets in Missouri state-chartered banks totaled \$100.4 billion on September 30, 2014. The 5 nondeposit trust companies held a combined total of \$14.8 billion in trust assets as of calendar year end 2013. The Conference of State Bank Supervisors (CSBS) dues are paid from this program. The CSBS is the only national organization that provides a forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. CSBS also provides a wide array of professional development and training courses for regulators and conducts a comprehensive Accreditation Program in order to maintain quality standards and best practices within each state banking department.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 361, 362, 369 and 443 RSMo.

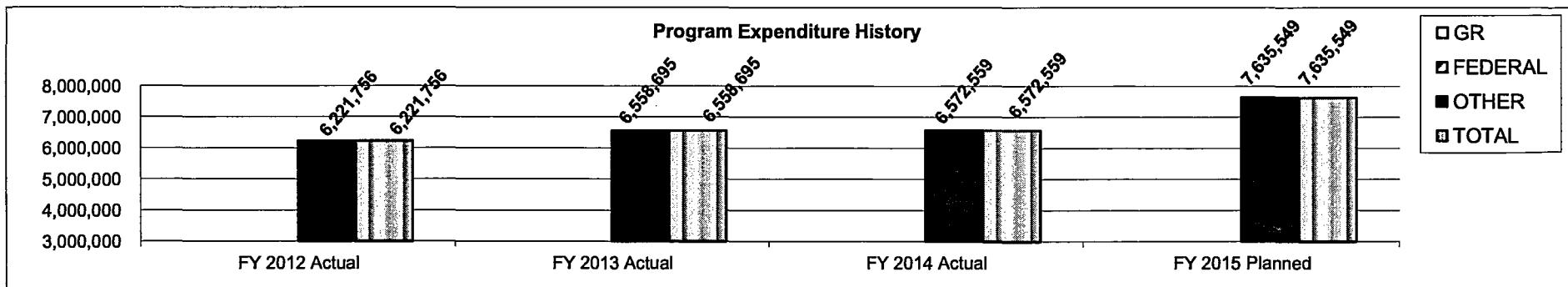
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

Division of Finance Fund (0550)

## PROGRAM DESCRIPTION

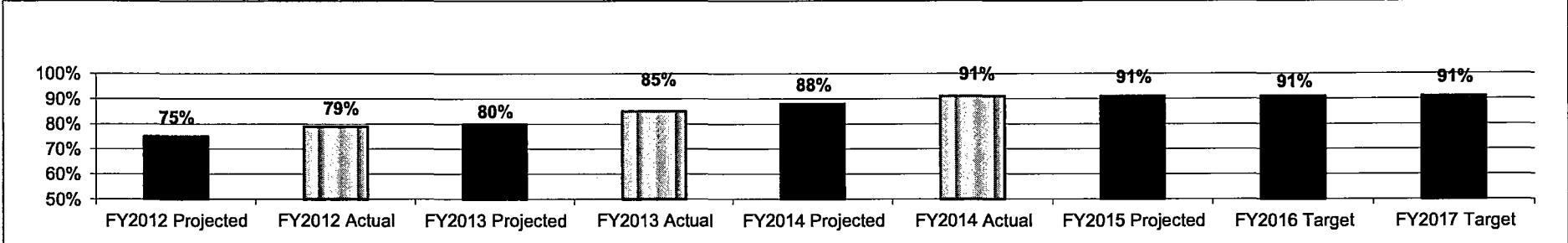
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **Bank and Trust Company Regulation**

##### **Program is found in the following core budget(s): Finance**

###### **7a. Provide an effectiveness measure.**

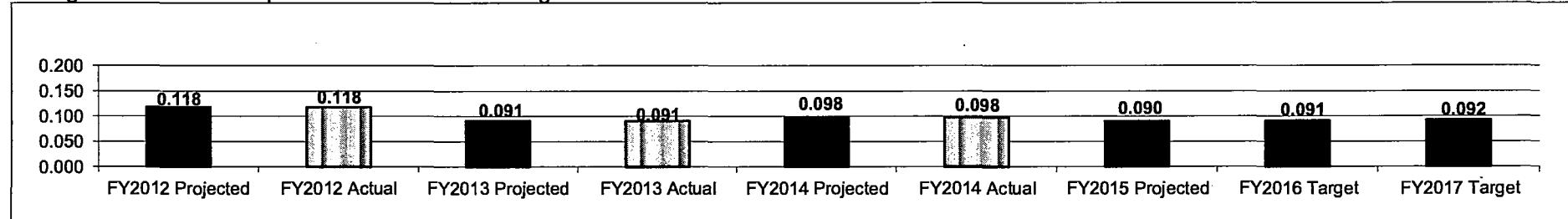
Percent of Missouri banks rated with a 1, or 2\*.



\*A bank's performance is measured by the CAMELS ratings. The CAMELS rating system (1 - 5) is based upon evaluation of critical elements of a bank's operations. Banks rated at a CAMELS rate of 3, 4 or 5 are considered to be problem institutions.

###### **7b. Provide an efficiency measure.**

Average assessment rate per thousand in assets charged to Missouri institutions.



###### **7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
State-chartered Banks	275	274	274	262	262	262	262	262	262	262	262	262

###### **7d. Provide a customer satisfaction measure, if available.**

The Division of Finance has contracted with MU to conduct a post-examination survey of customer satisfaction on a rating scale of 1(poor) to 5 (excellent).

	FY2012		FY2013		FY2014		FY2015*		FY2016*		FY2017*	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target	Target	Target	Target
MU Survey Results	4.00	4.19	4.00	4.32	4.00	4.36	N/A	N/A	N/A	N/A	N/A	N/A

\* Survey has been discontinued

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Consumer Credit Licensing and Regulation**

**Program is found in the following core budget(s): Finance**

**1. What does this program do?**

This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 364, 365, 367 and 408 RSMo.

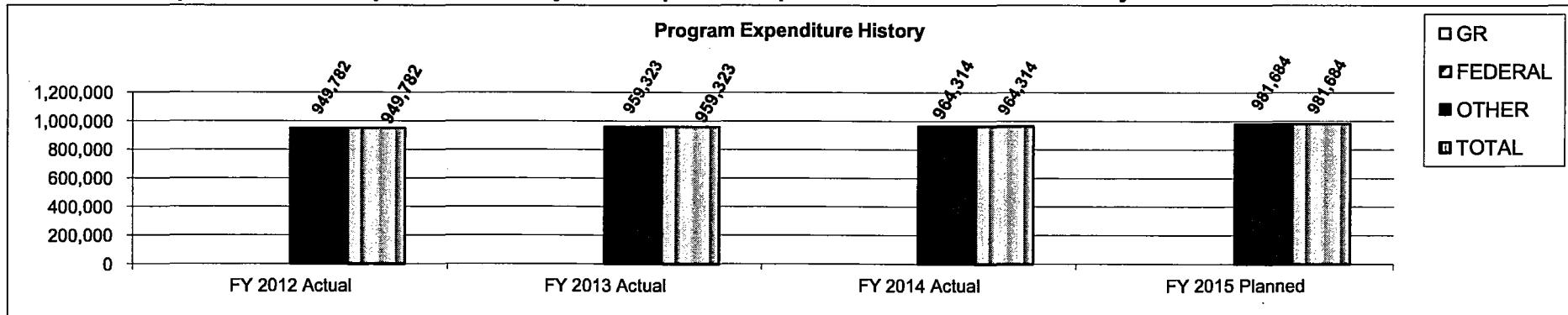
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Division of Finance Fund (0550)

## PROGRAM DESCRIPTION

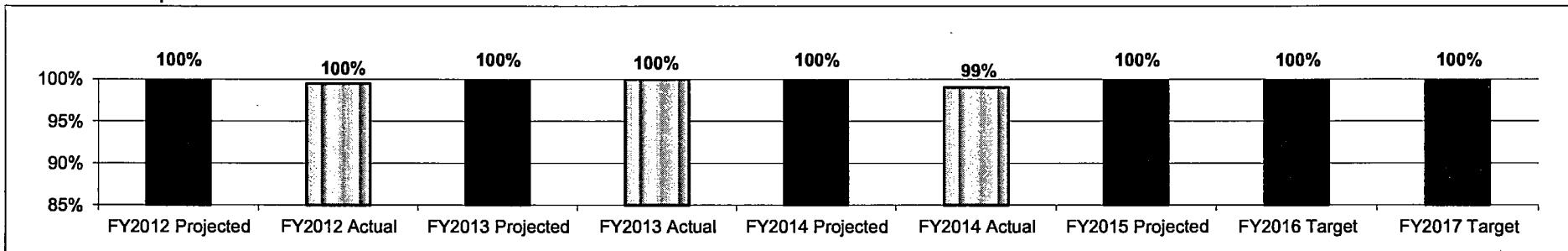
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **Consumer Credit Licensing and Regulation**

**Program is found in the following core budget(s): Finance**

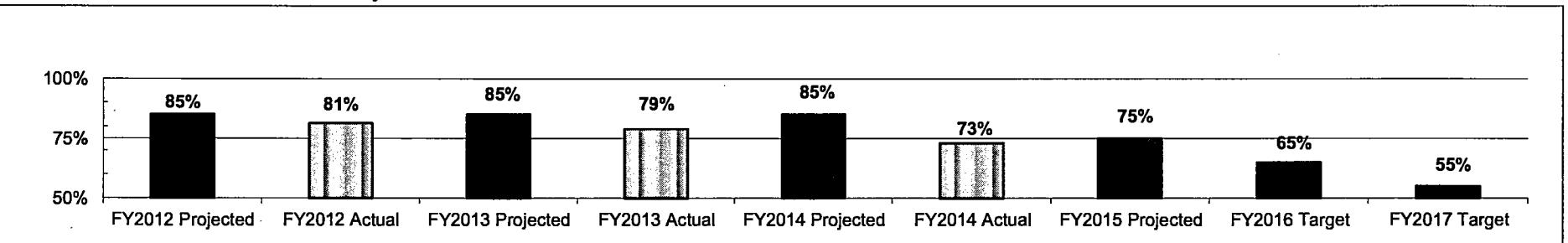
**7a. Provide an effectiveness measure.**

Percent of compliant licensees.



**7b. Provide an efficiency measure.**

Percent of licensees examined each year.



**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
Licensees	2,800	2,916	2,925	2,877	2,900	2,878	2,875	2,875	2,875	2,875	2,875	2,875

**7d. Provide a customer satisfaction measure, if available.**

None available.

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## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

## Decision Item

## Budget Object Summary

## Fund

## S&amp;L FUND TRANSFER

## CORE

## FUND TRANSFERS

## DIV SAVINGS &amp; LOAN SUPERVISION

FY 2014

ACTUAL

DOLLAR

FY 2014

ACTUAL

FTE

FY 2015

BUDGET

DOLLAR

FY 2015

BUDGET

FTE

FY 2016

DEPT REQ

DOLLAR

FY 2016

DEPT REQ

FTE

FY 2016

GOV REC

DOLLAR

FY 2016

GOV REC

FTE

	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>S&amp;L FUND TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
DIV SAVINGS & LOAN SUPERVISION	42,476	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	42,476	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL</b>	<b>42,476</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$42,476</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42520C																																																						
Division of Finance																																																									
Core - Savings and Loan Supervision Fund Transfer to Finance Fund																																																									
<b>1. CORE FINANCIAL SUMMARY</b>																																																									
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<b>2. CORE DESCRIPTION</b>																																																									
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<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																									
<p>Savings and Loan Supervision Transfer</p>																																																									

**CORE DECISION ITEM**

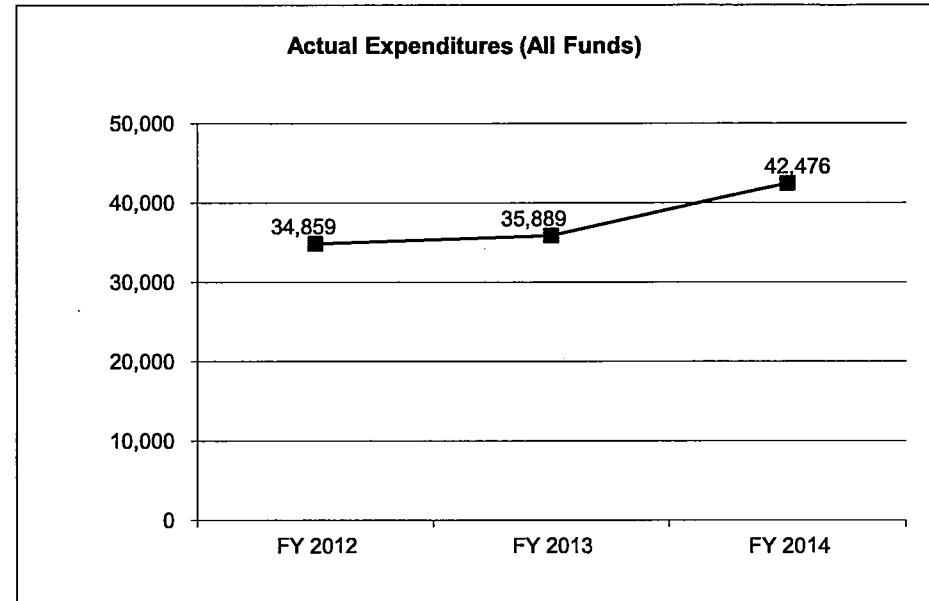
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      42520C**

**Division of Finance**

**Core - Savings and Loan Supervision Fund Transfer to Finance Fund**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	39,400	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	39,400	50,000	50,000	50,000
Actual Expenditures (All Funds)	34,859	35,889	42,476	N/A
Unexpended (All Funds)	4,541	14,111	7,524	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,541	14,111	7,524	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Required transfer amount less than appropriation.
- (2) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Required transfer amount less than appropriation.
- (3) Required transfer amount less than appropriation.

## CORE RECONCILIATION DETAIL

DIFF

S&L FUND TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	42,476	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL - TRF</b>	<b>42,476</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$42,476</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$42,476	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Savings and Loan Supervision Fund Transfer to Finance Fund**

**Program is found in the following core budget(s): Savings and Loan Supervision Fund Transfer to Finance Fund**

**1. What does this program do?**

This transfer provides funds to the Division of Finance Fund from the Division of Savings and Loan Supervision fund to meet salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapter 369 RSMo.

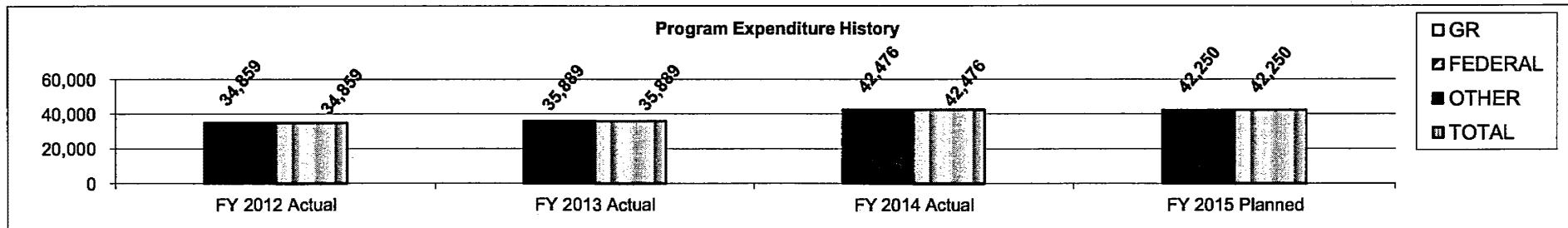
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Division of Savings and Loan Supervision Fund (0549)

**7a. Provide an effectiveness measure.**

None available.

**7b.**

**Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.



## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>RESIDENTIAL MORTGAGE FUND TRF</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
RESIDENTIAL MORTGAGE LICENSING	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
<b>TOTAL</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>
<b>Res Mortgage Transfer Increase - 1375005</b>								
<b>FUND TRANSFERS</b>								
RESIDENTIAL MORTGAGE LICENSING	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42550C																																																															
<b>Division of Finance</b>																																																																				
<b>Core - Residential Mortgage Licensing Fund Transfer to Finance Fund</b>																																																																				
<b>1. CORE FINANCIAL SUMMARY</b>																																																																				
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FY 2016 Budget Request				FY 2016 Governor's Recommendation																																																																
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EE	0	0	0	EE	0	0																																																														
PSD	0	0	0	PSD	0	0																																																														
TRF	0	0	700,000	TRF	0	700,000																																																														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>Total</b>	<b>0</b>	<b>700,000</b>																																																														
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>																																																														
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Other Funds: Residential Mortgage Licensing Fund (0261)			Other Funds: Residential Mortgage Licensing Fund (0261)																																																																	
<b>2. CORE DESCRIPTION</b>																																																																				
<p>This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.</p>																																																																				
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Residential Mortgage Licensing Fund Transfer																																																																				

**CORE DECISION ITEM**

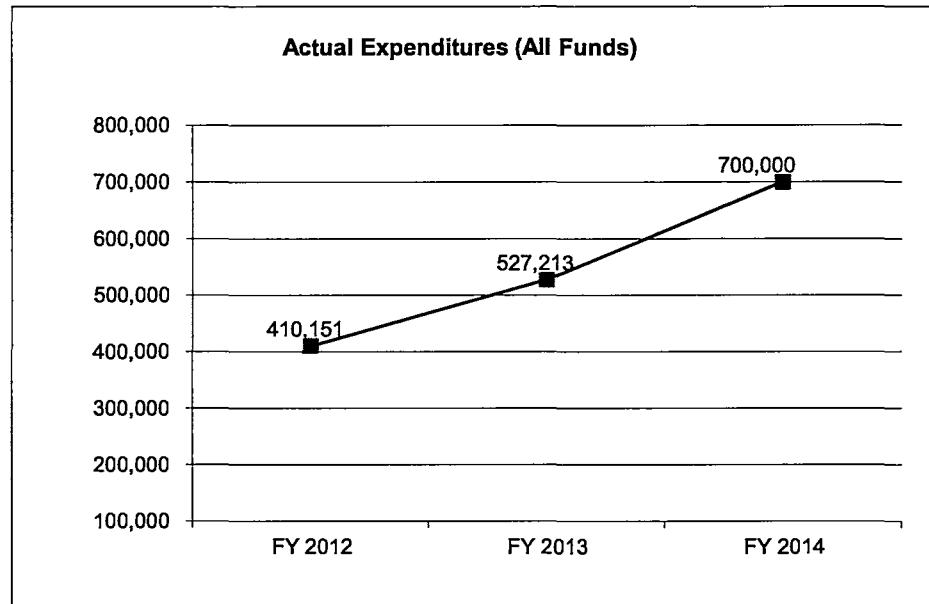
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      42550C**

**Division of Finance**

**Core - Residential Mortgage Licensing Fund Transfer to Finance Fund**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	600,000	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	700,000	700,000	700,000
Actual Expenditures (All Funds)	410,151	527,213	700,000	N/A
Unexpended (All Funds)	189,849	172,787	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	189,849	172,787	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Required transfer amount less than appropriation.
- (2) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Required transfer amount less than appropriation.

## CORE RECONCILIATION DETAIL

DIFF

RESIDENTIAL MORTGAGE FUND TRF

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	TRF	0.00	0	0	700,000	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	700,000	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	700,000	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>RESIDENTIAL MORTGAGE FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
<b>TOTAL - TRF</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Residential Mortgage Licensing Fund Transfer****Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund****1. What does this program do?**

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

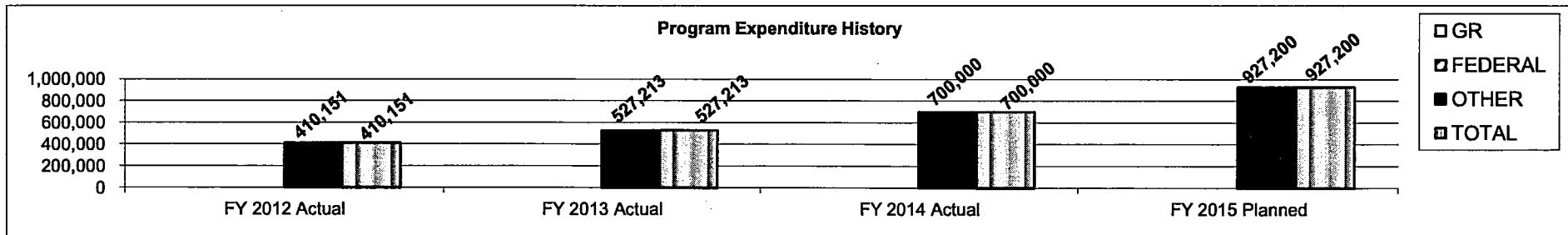
State Statute: Chapter 443.845 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Residential Mortgage Licensing Fund (0261)

**7a. Provide an effectiveness measure.**

None available.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d. Provide a customer satisfaction measure, if available.**

None available.

**Mortgage Transfer Increase**

## NEW DECISION ITEM

RANK: 5 OF 7Department of Insurance, Financial Institutions & Professional Registration      Budget Unit 42550C

Division of Finance

Residential Mortgage Transfer Increase

DI# 1375005**1. AMOUNT OF REQUEST**

	FY 2016 Budget Request				FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	500,000	500,000	TRF	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Residential Mortgage Licensing Fund (0261)

Other Funds: Residential Mortgage Licensing Fund (0261)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Increase Transfer	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This transfer reimburses the Division of Finance Fund from the Residential Mortgage Licensing Fund for the salaries and expenses of the Division of Finance in administering the regulation (licensing & examination) of non-bank mortgage companies & mortgage loan originators. The Missouri Secure and Fair Enforcement for Mortgage Licensing Act (SAFE Act- 443.701RSMo, enacted on July 8, 2009) initiated mortgage loan originator licensing, removed previous licensing exemptions for many mortgage companies, and granted the Division examination authority of mortgage licensees. The Residential Mortgage Licensing section has grown to 10 FTE due to the implementation of our examination program and an increase in total licensees. The transfer amount was last adjusted for FY2013 when the estimated appropriation was removed. Since that time, the Division's examination program has become further developed and the number of mortgage company & mortgage loan originator licensees have increased by 12% and 28% respectively. To continue the development of our examination program and the thorough & efficient processing of license applications it is essential to maintain proper staffing levels. In FY2014, the entire transfer amount of \$700,000 was utilized.

## NEW DECISION ITEM

RANK: 5 OF 7

<u>Department of Insurance, Financial Institutions &amp; Professional Registration</u>	<u>Budget Unit 42550C</u>
<u>Division of Finance</u>	
<u>Residential Mortgage Transfer Increase</u>	<u>DI# 1375005</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

It is estimated that total salaries and expenses for regulating the mortgage industry will be around \$930,000 in FY2015. Salaries and expenses will increase for FY2016 as the number of licensees continues to grow. It is estimated that total salaries and expenses for regulating the mortgage industry will be around \$980,000 in FY2016. This will not result in any increase in fees for licensees as it merely allows the Division to allocate expenses to the proper fund.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers					500,000		500,000		
Total TRF	0	0	0	0	500,000		500,000		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 7

<b>Department of Insurance, Financial Institutions &amp; Professional Registration</b>				<b>Budget Unit 42550C</b>					
<b>Division of Finance</b>									
<b>Residential Mortgage Transfer Increase</b>				<b>DI# 1375005</b>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers					500,000		500,000		
Total TRF	0		0		500,000		500,000		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>500,000</b>	<b>0.0</b>	<b>500,000</b>	<b>0.0</b>	<b>0</b>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
<b>6a.</b>	<b>Provide an effectiveness measure.</b>				<b>6b.</b> <b>Provide an efficiency measure.</b>				
N/A					N/A				
<b>6c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b>				<b>6d.</b> <b>Provide a customer satisfaction measure, if available.</b>				
N/A					N/A				
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
None available.									

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL MORTGAGE FUND TRF</b>								
Res Mortgage Transfer Increase - 1375005								
TRANSFERS OUT	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00



## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>S&amp;L FUND TRANSFER TO GR</b>								
<b>CORE</b>								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>S &amp; L Transfer Increase - 1375004</b>								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	0	0.00	0	0.00	25,000	0.00	25,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>				<b>Budget Unit</b>	<b>42540C</b>																																																																																					
<b>Division of Finance</b>																																																																																										
<b>Core - Savings and Loan Supervision Fund Transfer to General Revenue</b>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																										
<table> <thead> <tr> <th colspan="5"><b>FY 2016 Budget Request</b></th> <th><b>FY 2016 Governor's Recommendation</b></th> </tr> <tr> <th></th> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>PS</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>EE</b></td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>EE</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>PSD</b></td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>PSD</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>TRF</b></td><td>0</td><td>0</td><td>25,000</td><td>25,000</td><td><b>TRF</b></td><td>0</td><td>0</td><td>25,000</td><td>25,000</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>25,000</b></td><td><b>25,000</b></td><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>25,000</b></td><td><b>25,000</b></td></tr> <tr> <td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td></tr> <tr> <td><b>Est. Fringe</b></td><td>0</td><td>0</td><td>0</td><td>0</td><td><b>Est. Fringe</b></td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>						<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0	<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0	<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0	<b>TRF</b>	0	0	25,000	25,000	<b>TRF</b>	0	0	25,000	25,000	<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>																																																																																					
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>																																																																																		
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0																																																																																	
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<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0																																																																																	
<b>TRF</b>	0	0	25,000	25,000	<b>TRF</b>	0	0	25,000	25,000																																																																																	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>																																																																																	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																																																																																	
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0																																																																																	
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																										
Other Funds:			Division of Savings & Loan Supervision Fund (0549)																																																																																							
<b>2. CORE DESCRIPTION</b>																																																																																										
<p>In accordance with State Statute Chapter 369.324 RSMo., any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to general revenue. This transfer is necessary to meet the requirements of the statute.</p>																																																																																										
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																										
Division of Savings and Loan Supervision Fund Transfer to General Revenue																																																																																										

**CORE DECISION ITEM**

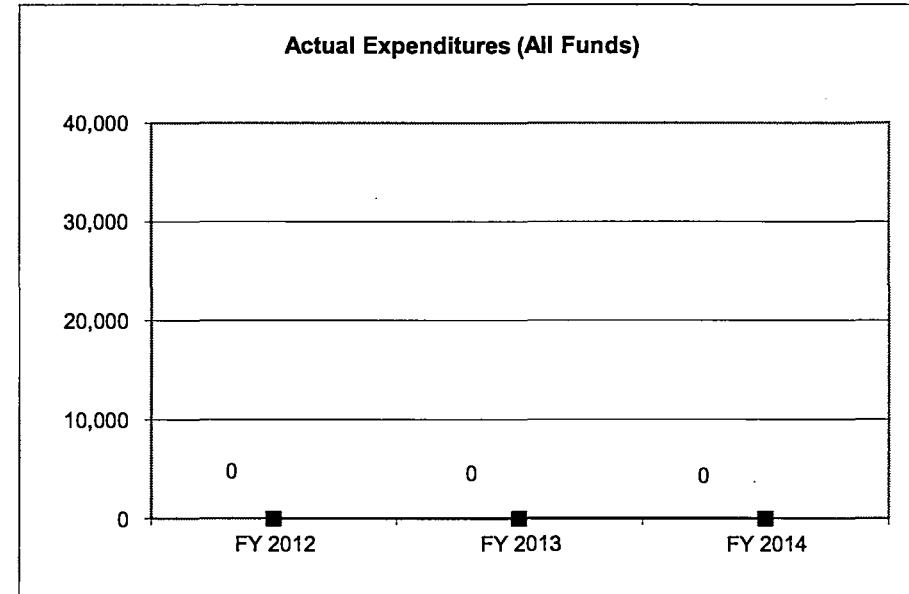
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42540C**

**Division of Finance**

**Core - Savings and Loan Supervision Fund Transfer to General Revenue**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,909	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,909	25,000	25,000	25,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>6,909</u>	<u>25,000</u>	<u>25,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,909	25,000	25,000	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) No transfer required for FY 2012.
- (2) Appropriation increased in FY2013 due to removal of "E" from the appropriation. No transfer required for FY 2013.
- (3) No transfer required for FY 2014.

## CORE RECONCILIATION DETAIL

**DIFF**

**S&L FUND TRANSFER TO GR**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAPP AFTER VETOES</b>	TRF	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>S&amp;L FUND TRANSFER TO GR</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Savings and Loan Supervision Fund Transfer to General Revenue**

**Program is found in the following core budget(s): Savings and Loan Supervision Fund Transfer to General Revenue**

**1. What does this program do?**

Any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year that exceeds five percent of the amount assessed the saving and loan associations shall be transferred to General Revenue.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapter 369.324 RSMo.

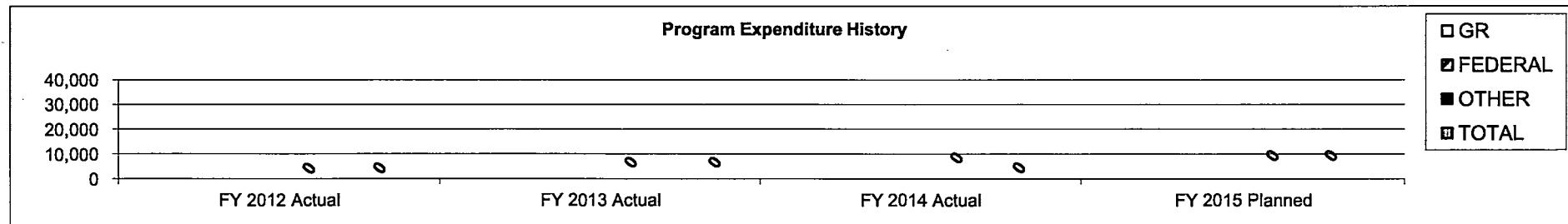
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Division of Savings and Loan Supervision Fund (0549)

**7a. Provide an effectiveness measure.**

None available.

**7b.**

**Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.

**S&L to GR Transfer Increase**

## NEW DECISION ITEM

RANK: 6 OF 7Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42540C

Division of Finance

Savings &amp; Loan Transfer Increase

DI# 1375004

## 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	25,000	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

FTE      **0.00**      **0.00**      **0.00**      **0.00****Est. Fringe**      **0**      **0**      **0**      **0**Note: Fringes budgeted in House Bill 5 except for certain fringes  
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Savings &amp; Loan Supervision Fund (0549)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Increase transfer	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In accordance with State Statute Chapter 369.324 RSMo., any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to general revenue. The Division of Finance is estimating the transfer amount to exceed the current appropriation of \$25,000 in FY2016; therefore, the division is requesting to increase this transfer by \$25,000 in order to meet the requirements of the statute. The transfer amount was last adjusted for FY2013 when the estimated appropriation was removed.

## NEW DECISION ITEM

RANK: 6 OF 7Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42540C

Division of Finance

Savings &amp; Loan Transfer Increase

DI# 1375004

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Finance is estimating the transfer amount to exceed the current appropriation of \$25,000 in FY2016; therefore, the division is requesting to increase this transfer by \$25,000 in order to meet the requirements of the statute.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
Total EE	0	0	0	0	0	0	0	0.0	0
Program Distributions							0	0.0	
Total PSD	0	0	0	0	0	0	0	0.0	0
Transfers					25,000		25,000		
Total TRF	0	0	0	0	25,000		25,000		0
Grand Total	0	0.0	0	0.0	25,000	0.0	25,000	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 7

<u>Department of Insurance, Financial Institutions and Professional Registration</u>		<u>Budget Unit 42540C</u>						
<u>Division of Finance</u>								
<u>Savings &amp; Loan Transfer Increase</u>		<u>DI# 1375004</u>						
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0
Total EE		0		0		0		0
Program Distributions								
Total PSD		0		0		0		0
Transfers								
Total TRF		0		0		25,000		25,000
						25,000		25,000
Grand Total		0	0.0	0	0.0	25,000	0.0	25,000

**NEW DECISION ITEM**  
RANK: 6 OF 7

<b>Department of Insurance, Financial Institutions and Professional Registration</b>		<b>Budget Unit</b> <u>42540C</u>	
<b>Division of Finance</b>			
<b>Savings &amp; Loan Transfer Increase</b>		<b>DI#</b> <u>1375004</u>	
<b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
<b>6a.</b>	<b>Provide an effectiveness measure.</b> N/A	<b>6b.</b>	<b>Provide an efficiency measure.</b> N/A
<b>6c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d.</b>	<b>Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
None Available.			

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 BUDGET	FY 2016 DEPT REQ	FY 2016 DEPT REQ	FY 2016 GOV REC	FY 2016 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER TO GR</b>								
<b>S &amp; L Transfer Increase - 1375004</b>								
TRANSFERS OUT	0	0.00	0	0.00	25,000	0.00	25,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00

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## DIFP

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	3,120,669	88.12	3,412,185	84.50	3,412,185	84.50	3,412,185	84.50
TOTAL - PS	3,120,669	88.12	3,412,185	84.50	3,412,185	84.50	3,412,185	84.50
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	817,410	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00
TOTAL - EE	817,410	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	33,592	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	33,592	0.00	125,000	0.00	125,000	0.00	125,000	0.00
<b>TOTAL</b>	<b>3,971,671</b>	<b>88.12</b>	<b>4,826,871</b>	<b>84.50</b>	<b>4,826,871</b>	<b>84.50</b>	<b>4,826,871</b>	<b>84.50</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	18,404	0.00	18,404	0.00
TOTAL - PS	0	0.00	0	0.00	18,404	0.00	18,404	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,404</b>	<b>0.00</b>	<b>18,404</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,971,671</b>	<b>88.12</b>	<b>\$4,826,871</b>	<b>84.50</b>	<b>\$4,845,275</b>	<b>84.50</b>	<b>\$4,845,275</b>	<b>84.50</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42640C			
<b>Professional Registration</b>								
<b>Core - Professional Registration Administration</b>								
<b>1. CORE FINANCIAL SUMMARY</b>								
<b>FY 2016 Budget Request</b>			<b>FY 2016 Governor's Recommendation</b>					
GR			GR					
Federal			Federal					
Other			Other					
Total			Total					
PS	0	0	PS	0	0			
EE	0	0	EE	0	0			
PSD	0	0	PSD	0	0			
TRF	0	0	TRF	0	0			
Total	0	0	Total	0	0			
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>			
<b>84.50</b>	<b>84.50</b>	<b>84.50</b>	<b>84.50</b>	<b>84.50</b>	<b>84.50</b>			
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Professional Registration Fees Fund (0689)								
<b>2. CORE DESCRIPTION</b>								
The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance, and other various services to the boards and commissions which regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, behavior analysts, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri. Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology and Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.								
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>								
Professional Registration Administration	Board of Geologist Registration		Board of Private Investigator and Private Fire Investigator Examiners					
Missouri Acupuncture Advisory Committee	Board of Hearing Instrument Specialists		Committee for Professional Counselors					
Office of Athletics	Interior Design Council		State Committee of Psychologists					
Office of Athlete Agents	State Committee of Interpreters		Missouri Real Estate Appraisers Commission					
State Board of Chiropractic Examiners (PS Only)	Committee for Marital & Family Therapists		Board for Respiratory Care					
State Board of Cosmetology & Barbers (PS Only)	State Board of Therapeutic Massage		State Committee for Social Workers					
Committee for Dietitians	Occupational Therapy		Office of Tattooing, Body Piercing & Branding					
State Board of Embalmers & Funeral Directors (PS Only)	State Board of Optometry (PS Only)		Board of Veterinary Medicine (PS Only)					
Endowed Care Cemeteries	State Board of Podiatric Medicine (PS Only)							

**CORE DECISION ITEM**

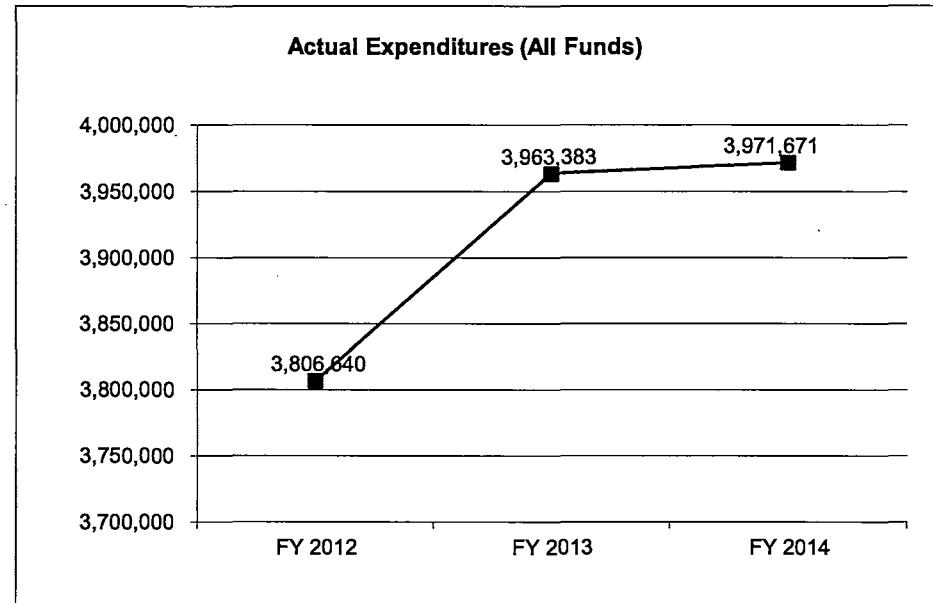
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      42640C**

**Professional Registration**

**Core - Professional Registration Administration**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,514,192	4,766,349	4,790,175	4,826,871
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,514,192	4,766,349	4,790,175	4,826,871
Actual Expenditures (All Funds)	3,806,640	3,963,383	3,971,671	N/A
Unexpended (All Funds)	707,552	802,966	818,504	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	707,552	802,966	818,504	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Original appropriation of \$35,000 E for refunds was increased by \$15,500. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

## CORE RECONCILIATION DETAIL

**DIFF**

**PR ADMINISTRATION**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
PS	84.50	0	0	3,412,185	3,412,185		
EE	0.00	0	0	1,289,686	1,289,686		
PD	0.00	0	0	125,000	125,000		
<b>Total</b>	<b>84.50</b>	<b>0</b>	<b>0</b>	<b>4,826,871</b>	<b>4,826,871</b>		
<b>DEPARTMENT CORE REQUEST</b>							
PS	84.50	0	0	3,412,185	3,412,185		
EE	0.00	0	0	1,289,686	1,289,686		
PD	0.00	0	0	125,000	125,000		
<b>Total</b>	<b>84.50</b>	<b>0</b>	<b>0</b>	<b>4,826,871</b>	<b>4,826,871</b>		
<b>GOVERNOR'S RECOMMENDED CORE</b>							
PS	84.50	0	0	3,412,185	3,412,185		
EE	0.00	0	0	1,289,686	1,289,686		
PD	0.00	0	0	125,000	125,000		
<b>Total</b>	<b>84.50</b>	<b>0</b>	<b>0</b>	<b>4,826,871</b>	<b>4,826,871</b>		

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	52,662	2.00	54,134	2.00	54,134	2.00	54,134	2.00
ADMIN OFFICE SUPPORT ASSISTANT	29,403	1.00	30,828	1.00	30,828	1.00	30,828	1.00
OFFICE SUPPORT ASST (KEYBRD)	85,981	3.58	101,863	4.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	21,882	0.67	33,697	1.00	59,697	2.00	59,697	2.00
ACCOUNT CLERK II	25,695	1.00	27,050	1.00	27,050	1.00	27,050	1.00
ACCOUNTANT I	27,795	0.91	32,649	1.00	32,649	1.00	32,649	1.00
ACCOUNTANT II	38,989	1.03	39,413	1.00	39,413	1.00	39,413	1.00
BUDGET ANAL II	35,258	0.95	38,223	1.00	38,223	1.00	38,223	1.00
PERSONNEL OFCR I	51,303	1.00	53,607	1.00	53,607	1.00	53,607	1.00
RESEARCH ANAL II	36,255	1.00	37,006	1.00	37,006	1.00	37,006	1.00
PUBLIC INFORMATION SPEC I	8,799	0.29	31,644	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	18,873	0.55	0	0.00	36,000	1.00	36,000	1.00
EXECUTIVE I	33,135	1.00	36,252	1.00	36,252	1.00	36,252	1.00
EXECUTIVE II	37,575	1.00	38,521	1.00	38,521	1.00	38,521	1.00
PERSONNEL CLERK	25,534	0.88	30,389	1.00	30,389	1.00	30,389	1.00
INVESTIGATOR I	1,759	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	116,924	3.04	116,917	3.00	116,917	3.00	116,917	3.00
INVESTIGATOR III	25,457	0.54	48,846	1.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	46,448	1.00	46,775	1.00	46,775	1.00	46,775	1.00
INSURANCE FINANCIAL ANALYST II	123,006	3.04	159,751	3.00	140,104	3.00	140,104	3.00
COMBATIVE SPORTS ADMINISTRATOR	53,475	1.00	54,393	1.00	54,393	1.00	54,393	1.00
INSPECTOR (PROF REGISTRATION)	316,952	10.96	324,199	11.00	324,199	11.00	324,199	11.00
INSP SUPV (PROF REGISTRATION)	28,472	0.89	33,453	1.00	35,704	1.00	35,704	1.00
FUNERAL ESTABLISHMENT INSP	42,015	1.00	42,682	1.00	42,682	1.00	42,682	1.00
PROF REG ADMSTV COOR	39,711	1.00	40,686	1.00	40,686	1.00	40,686	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	251	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,978	1.00	65,800	1.00	65,800	1.00	65,800	1.00
INVESTIGATION MGR B1	24,104	0.46	0	0.00	53,000	1.00	53,000	1.00
PROCESSING TECHNICIAN I	124,110	5.25	125,071	5.00	198,071	8.00	198,071	8.00
PROCESSING TECHNICIAN II	479,300	17.65	510,398	19.50	522,398	19.50	522,398	19.50
PROCESSING TECHNICIAN III	34,921	1.00	40,686	1.00	40,686	1.00	40,686	1.00
PROCESSING TECHNICIAN SUPV	75,682	2.17	76,868	2.00	76,868	2.00	76,868	2.00

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## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	94,989	1.00	95,697	1.00	95,697	1.00	95,697	1.00
DESIGNATED PRINCIPAL ASST DIV	32,807	0.60	100,072	3.00	100,072	3.00	100,072	3.00
LEGAL COUNSEL	102,002	1.68	138,781	2.00	138,781	2.00	138,781	2.00
CHIEF COUNSEL	55,507	0.79	75,846	1.00	75,846	1.00	75,846	1.00
BOARD MEMBER	57,323	4.13	82,821	0.00	82,821	0.00	82,821	0.00
CLERK	78,404	3.06	87,177	0.00	87,177	0.00	87,177	0.00
EXECUTIVE	13,476	0.37	0	0.00	0	0.00	0	0.00
INSPECTOR	32,300	1.24	44,912	0.00	44,912	0.00	44,912	0.00
SPECIAL ASST OFFICIAL & ADMSTR	75,229	1.00	78,358	1.00	78,358	1.00	78,358	1.00
SPECIAL ASST PROFESSIONAL	5,545	0.07	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	448,634	7.27	436,469	7.00	436,469	7.00	436,469	7.00
<b>TOTAL - PS</b>	<b>3,120,669</b>	<b>88.12</b>	<b>3,412,185</b>	<b>84.50</b>	<b>3,412,185</b>	<b>84.50</b>	<b>3,412,185</b>	<b>84.50</b>
TRAVEL, IN-STATE	75,624	0.00	119,125	0.00	119,125	0.00	119,125	0.00
TRAVEL, OUT-OF-STATE	19,433	0.00	53,700	0.00	53,700	0.00	53,700	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	118,893	0.00	149,002	0.00	149,002	0.00	149,002	0.00
PROFESSIONAL DEVELOPMENT	92,776	0.00	169,392	0.00	169,392	0.00	169,392	0.00
COMMUNICATION SERV & SUPP	52,124	0.00	53,525	0.00	53,525	0.00	53,525	0.00
PROFESSIONAL SERVICES	328,377	0.00	605,945	0.00	605,945	0.00	605,945	0.00
M&R SERVICES	15,070	0.00	38,445	0.00	38,445	0.00	38,445	0.00
MOTORIZED EQUIPMENT	72,426	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	10,137	0.00	22,225	0.00	22,225	0.00	22,225	0.00
OTHER EQUIPMENT	2,511	0.00	550	0.00	550	0.00	550	0.00
PROPERTY & IMPROVEMENTS	130	0.00	25,050	0.00	25,050	0.00	25,050	0.00
BUILDING LEASE PAYMENTS	14,518	0.00	18,250	0.00	18,250	0.00	18,250	0.00
EQUIPMENT RENTALS & LEASES	4,312	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	11,079	0.00	31,675	0.00	31,675	0.00	31,675	0.00
<b>TOTAL - EE</b>	<b>817,410</b>	<b>0.00</b>	<b>1,289,686</b>	<b>0.00</b>	<b>1,289,686</b>	<b>0.00</b>	<b>1,289,686</b>	<b>0.00</b>

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
REFUNDS	33,592	0.00	125,000	0.00	125,000	0.00	125,000	0.00
<b>TOTAL - PD</b>	<b>33,592</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,971,671</b>	<b>88.12</b>	<b>\$4,826,871</b>	<b>84.50</b>	<b>\$4,826,871</b>	<b>84.50</b>	<b>\$4,826,871</b>	<b>84.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,971,671	88.12	\$4,826,871	84.50	\$4,826,871	84.50	\$4,826,871	84.50

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Professional Registration Administration****Program is found in the following core budget(s): Professional Registration Administration****1. What does this program do?**

Professional Registration Administration provides the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.

Note: The core appropriation for Professional Registration Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

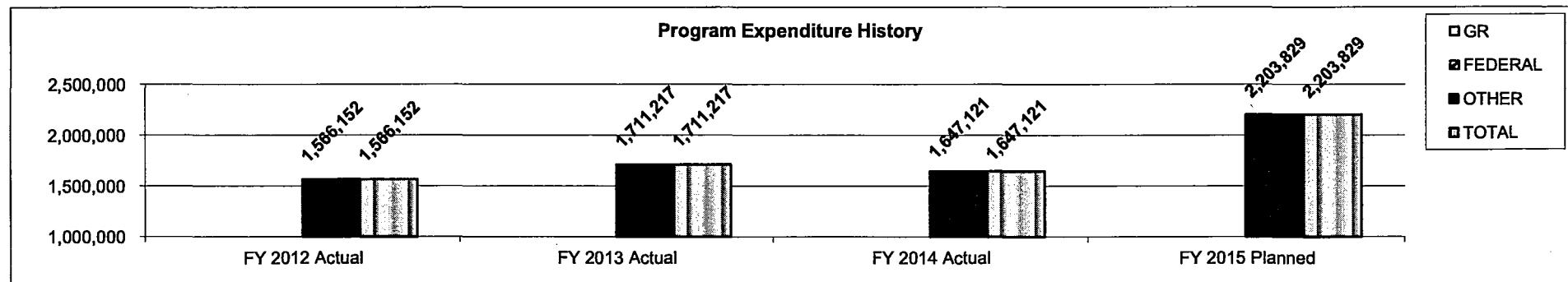
State Statute: Chapters 620.105-620.154 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Professional Registration Fee Fund (0689)

## PROGRAM DESCRIPTION

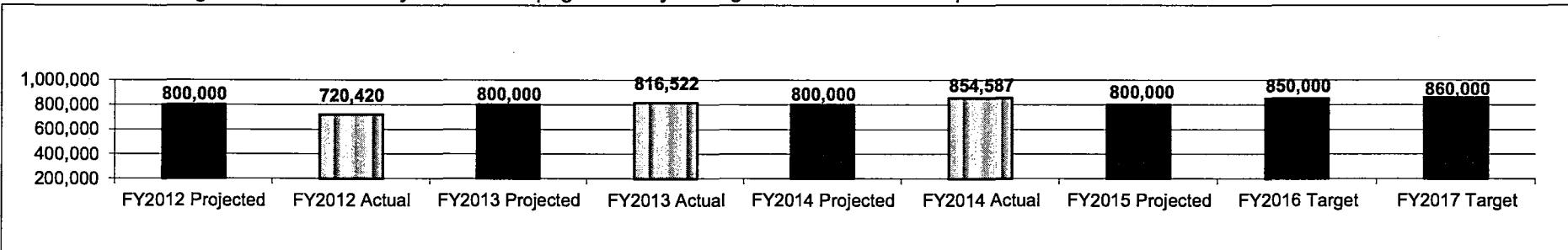
### Department of Insurance, Financial Institutions and Professional Registration

#### Professional Registration Administration

#### Program is found in the following core budget(s): Professional Registration Administration

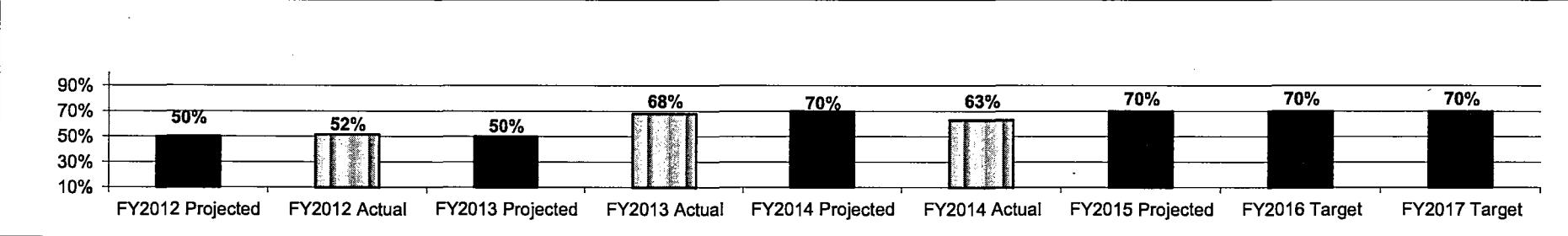
**7a. Provide an effectiveness measure.**

Increase the average number of monthly division webpage visits by adding more information for professionals.



**7b. Provide an efficiency measure.**

Percent of renewals processed online.



**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target		
Licensed Professionals	426,015	434,597	434,597	438,156	434,597	448,497	434,597	434,597	438,156	448,497		
Board Members	246	244	244	239	244	239	244	239	239	239		
Division Employees	223	223	222	222	222	222	222	222	222	222		
Renewals Processed	216,980	191,460	191,460	227,280	191,460	197,733	227,280	191,460	197,733			

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Missouri Acupuncturist Advisory Committee****Program is found in the following core budget(s): Professional Registration Administration****1. What does this program do?**

The Missouri Acupuncturist Advisory Committee was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating acupuncturists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

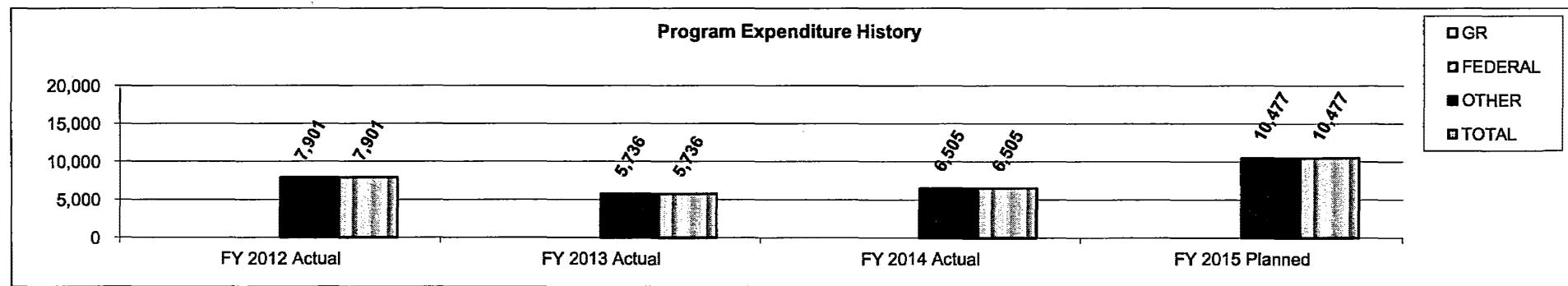
State Statute: Chapters 324.475-324.635 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Acupuncturist Fund (0882)

## PROGRAM DESCRIPTION

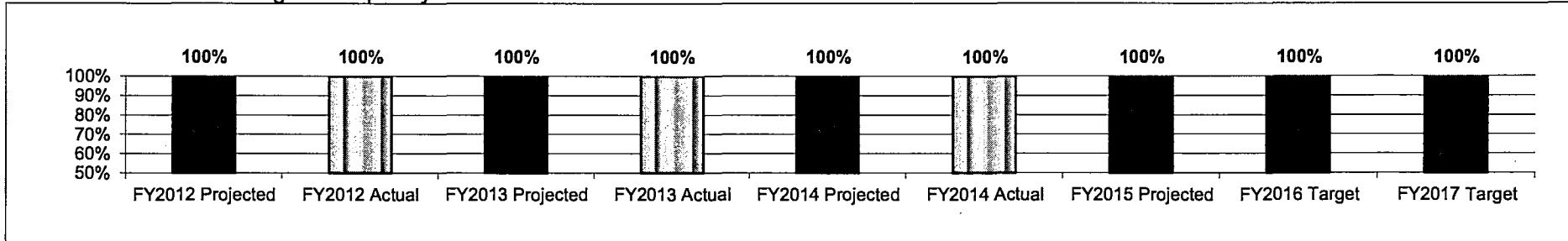
### Department of Insurance, Financial Institutions and Professional Registration

#### Missouri Acupuncturist Advisory Committee

#### Program is found in the following core budget(s): Professional Registration Administration

##### **7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

##### **7b. Provide an efficiency measure.**

None available.

##### **7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	9	11	7	14	15	10	15	15	10
Licensed Professionals	102	114	104	130	130	127	130	130	120

##### **7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Office of Athlete Agents**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Uniform Athlete Agents Act was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 436.218-436.272 RSMo.

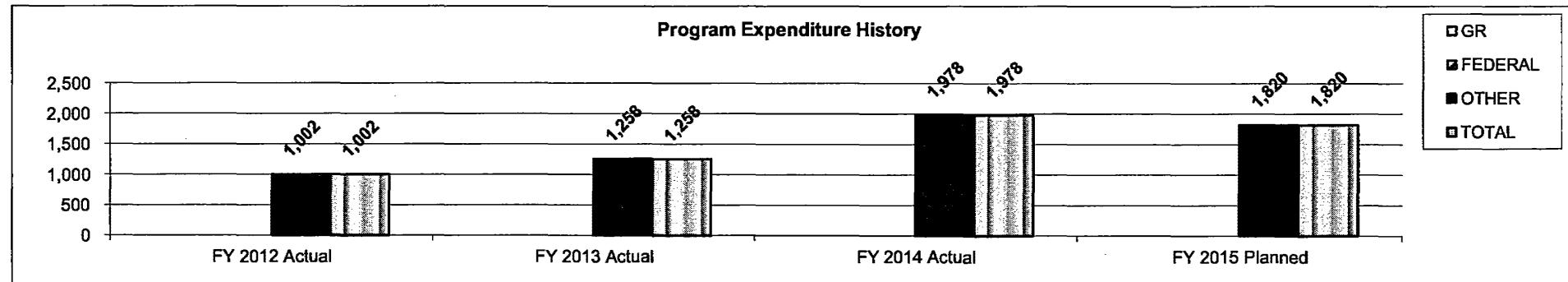
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Athlete Agent Fund (0774)

## PROGRAM DESCRIPTION

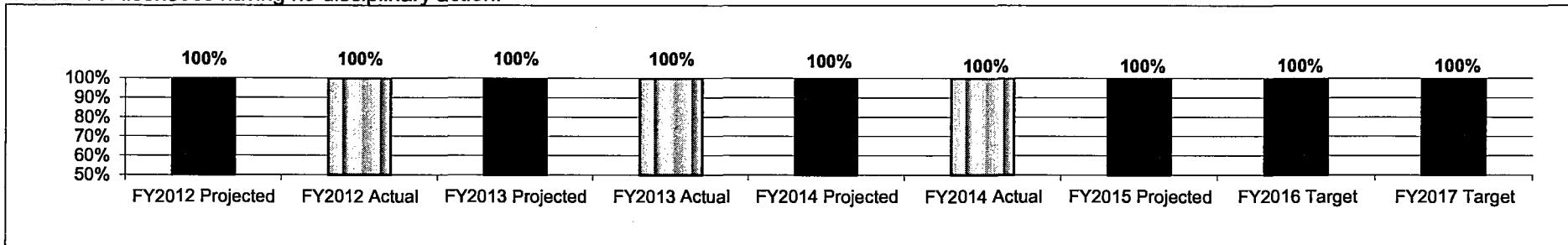
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **Office of Athlete Agents**

#### **Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Projected	Actual
Applications Received	35	9	9	13	15	32	15	15	15	36		
Licensed Professionals	84	65	23	76	80	64	80	80	80	70		

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Office of Athletics

#### Program is found in the following core budget(s): Professional Registration Administration

##### 1. What does this program do?

The Office of Athletics was established to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers, and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

##### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 317.001-317.021 RSMo.

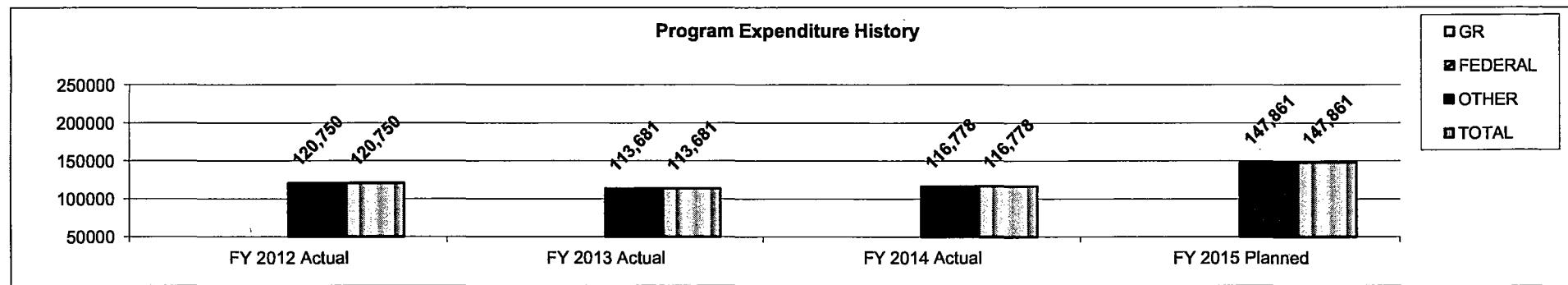
##### 3. Are there federal matching requirements? If yes, please explain.

No.

##### 4. Is this a federally mandated program? If yes, please explain.

No.

##### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



##### 6. What are the sources of the "Other" funds?

Office of Athletics (0693)

## PROGRAM DESCRIPTION

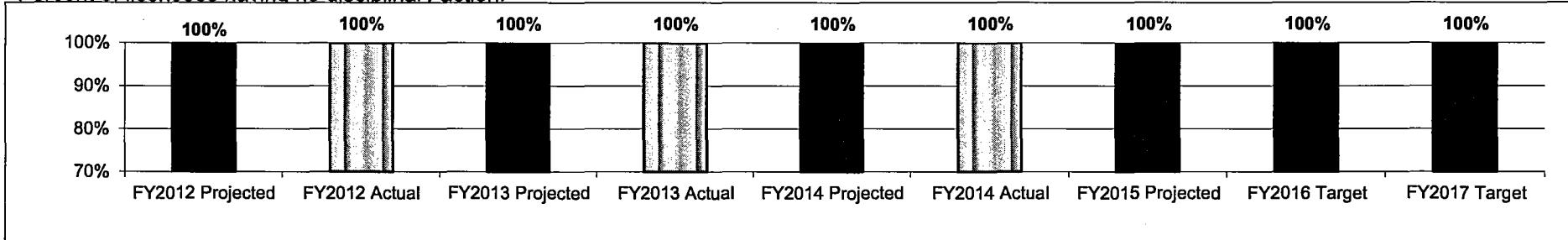
### Department of Insurance, Financial Institutions and Professional Registration

#### Office of Athletics

#### Program is found in the following core budget(s): Professional Registration Administration

##### **7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

##### **7b. Provide an efficiency measure.**

None available.

##### **7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015 Projected	FY2016 Target	FY2017 Target
	Projected	Actual	Projected	Actual	Projected	Actual			
Applications Received	1,200	814	814	637	815	615	815	815	969
Licensed Professionals	1,100	2,458	1,066	1,625	2,500	2,384	2,500	2,500	2,500

##### **7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Chiropractic Examiners

**Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration**

FY 2015 PLANNED			
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	69,837	201,657
<b>TOTAL</b>	<b>131,820</b>	<b>69,837</b>	<b>201,657</b>

**1. What does this program do?**

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 331.010-331.100 RSMo.

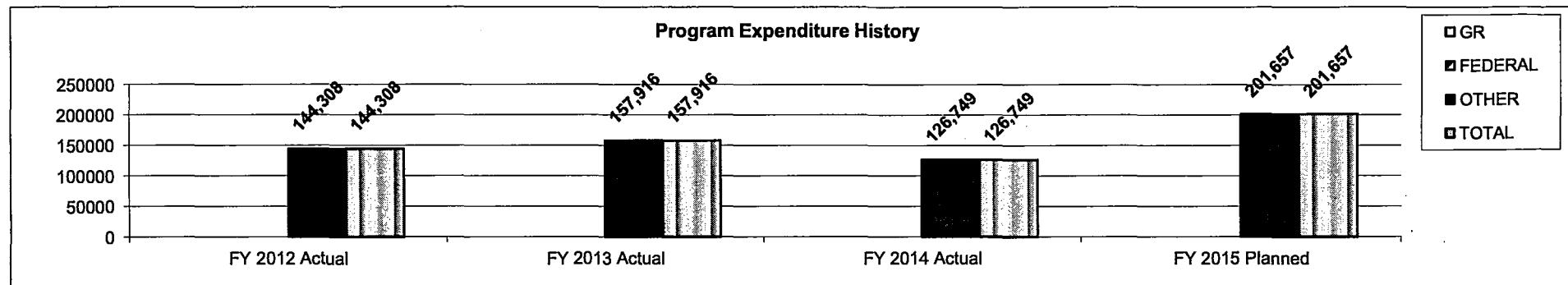
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Chiropractic Examiners

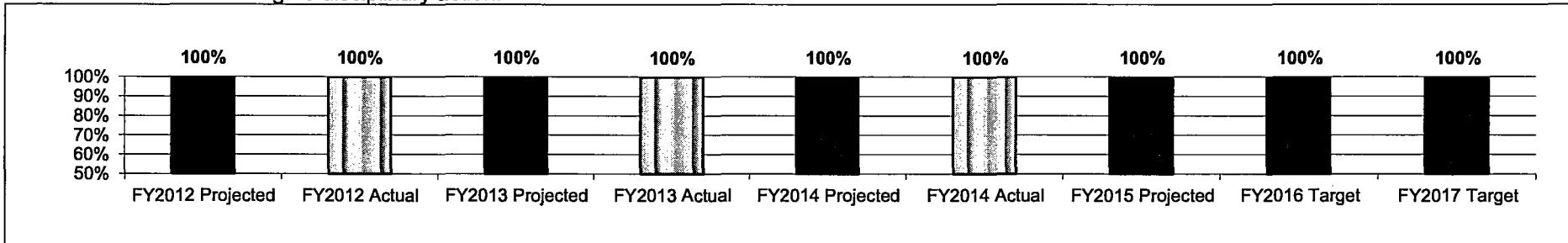
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

**6. What are the sources of the "Other" funds?**

State Board of Chiropractic Examiners Fund (0630)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
Applications Received	125	128	120	123	120	153	120	115	120	115	120	120
Licensed Professionals	2,205	2,348	2,200	2,227	2,200	2,393	2,200	2,200	2,200	2,200	2,200	2,200

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

#### **FY 2015 PLANNED**

	Cosmetology Barber	PR Admin	TOTAL
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	273,899	695,176	969,075
<b>TOTAL</b>	273,899	695,176	969,075

**1. What does this program do?**

The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.

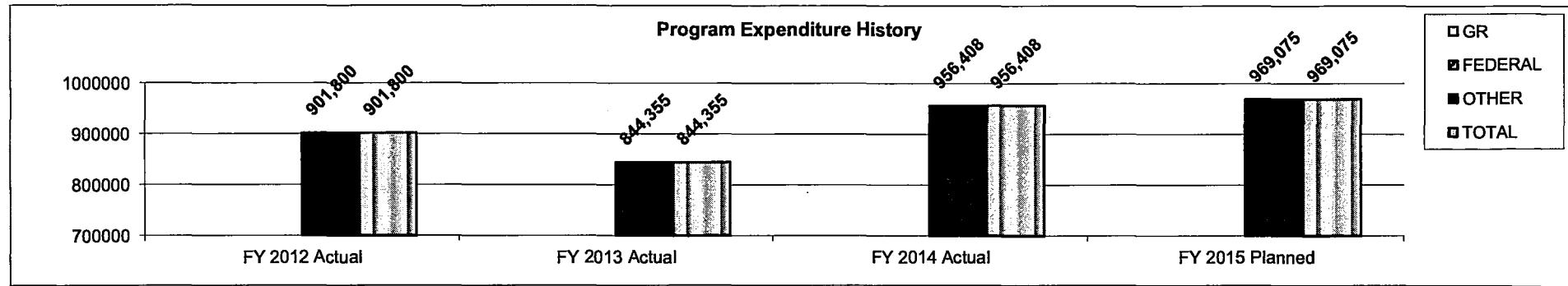
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Board of Cosmetology and Barber Examiners**

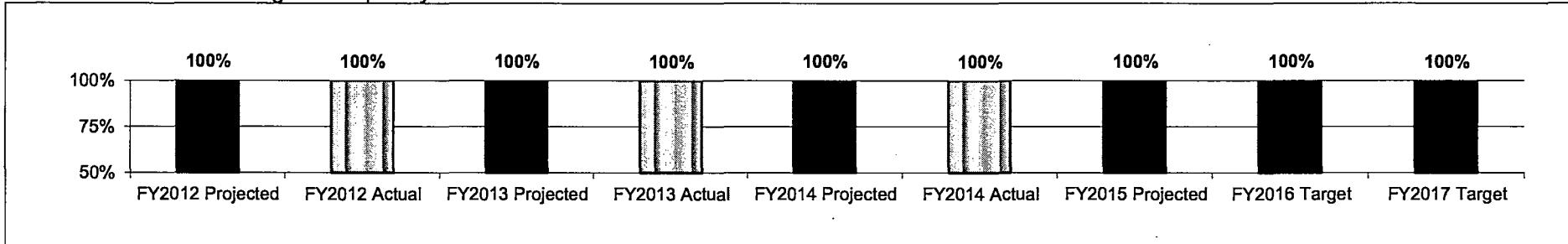
**Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration**

**6. What are the sources of the "Other" funds?**

Board of Cosmetology and Barber Examiners (0785)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
Applications Received	11,979	11,381	15,100	10,679	11,500	9,990	11,500	11,500	11,500	11,500	11,553	
Licensed Professionals	77,480	79,492	79,643	83,935	79,643	78,763	79,643	83,500	83,500	79,322		

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Committee for Dietitians**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 324.200-324.228 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

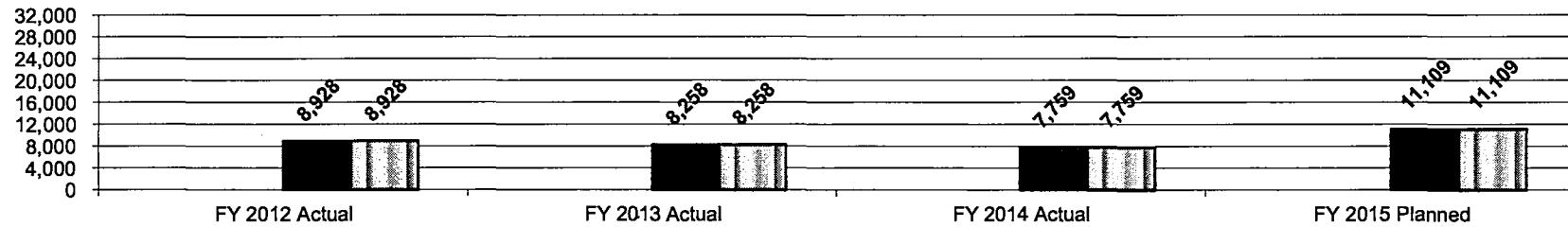
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other" funds?**

Dietitian Fund (0857)

## PROGRAM DESCRIPTION

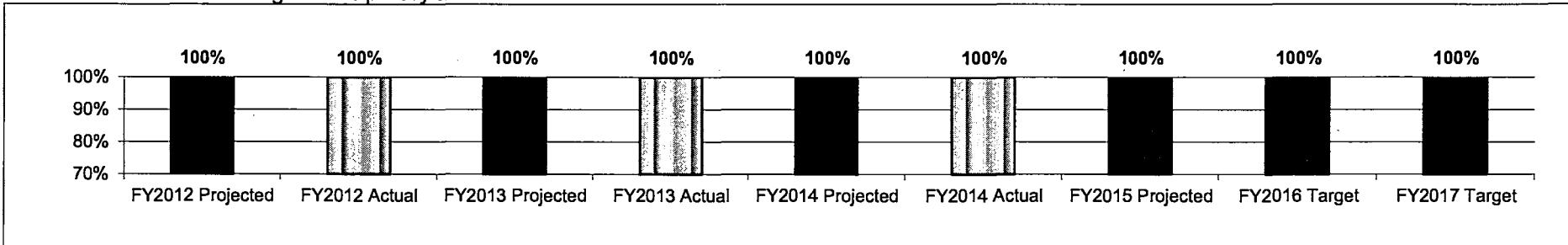
### Department of Insurance, Financial Institutions and Professional Registration

#### Committee for Dietitians

#### Program is found in the following core budget(s): Professional Registration Administration

##### **7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

##### **7b. Provide an efficiency measure.**

None available.

##### **7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	170	165	170	172	170	149	175	180	165
Licensed Professionals	1,550	1,700	1,750	1,895	1,750	1,838	1,800	2,100	1,865

##### **7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

#### **FY 2015 PLANNED**

	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	397,957	562,157
<b>TOTAL</b>	<b>164,200</b>	<b>397,957</b>	<b>562,157</b>

**1. What does this program do?**

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 331.011-331.261 RSMo.

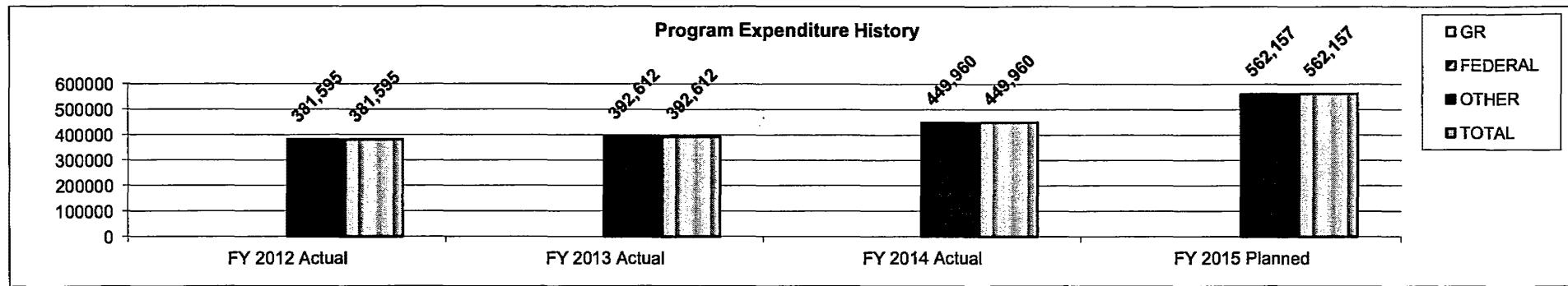
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Embalmers and Funeral Directors

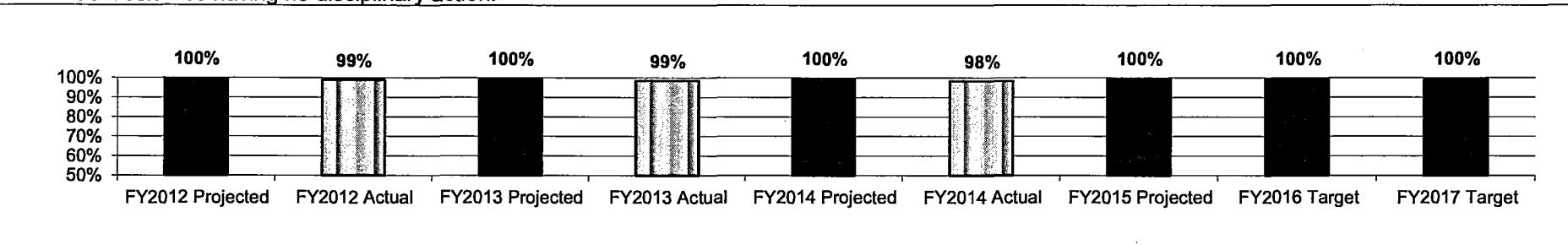
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

#### 6. What are the sources of the "Other" funds?

Board of Embalmers and Funeral Directors (0633)

#### 7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

#### 7b. Provide an efficiency measure.

None available.

#### 7c. Provide the number of clients/individuals served, if applicable.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	405	402	400	386	400	406	400	400	425
Licensed Professionals	6,170	6,125	6,170	6,314	6,200	6,128	6,200	6,200	5,928

#### 7d. Provide a customer satisfaction measure, if available.

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Office of Endowed Care Cemeteries**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Office of Endowed Care Cemeteries was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating endowed care cemeteries in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 214.270-214.516 RSMo.

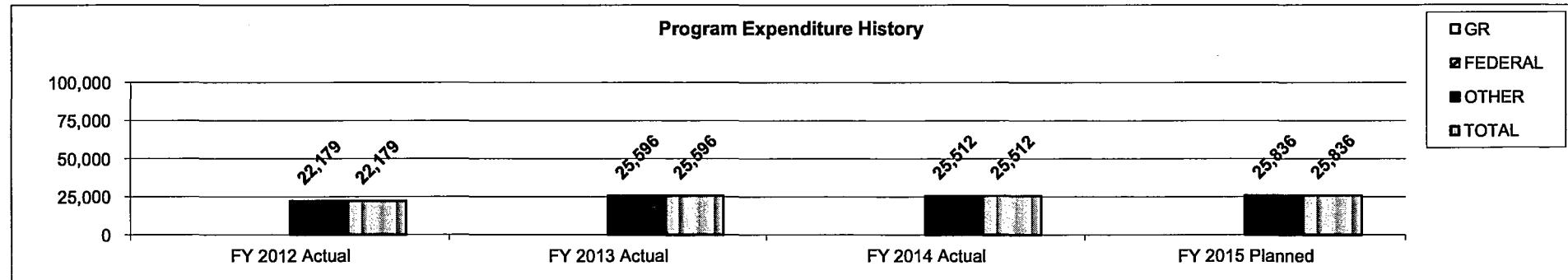
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Endowed Care Cemetery Audit Fund (0562)

## PROGRAM DESCRIPTION

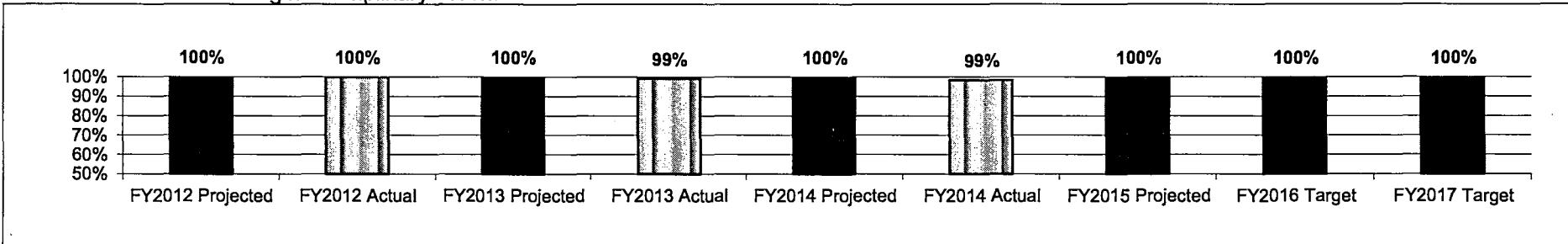
### Department of Insurance, Financial Institutions and Professional Registration

#### Office of Endowed Care Cemeteries

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	3	2	2	5	2	6	2	3	4
Licensed Professionals	98	133	133	133	133	133	135	135	135

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Board of Geologist Registration**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Missouri Board of Geologists Registration was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating geologists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 256.010-256.453 RSMo.

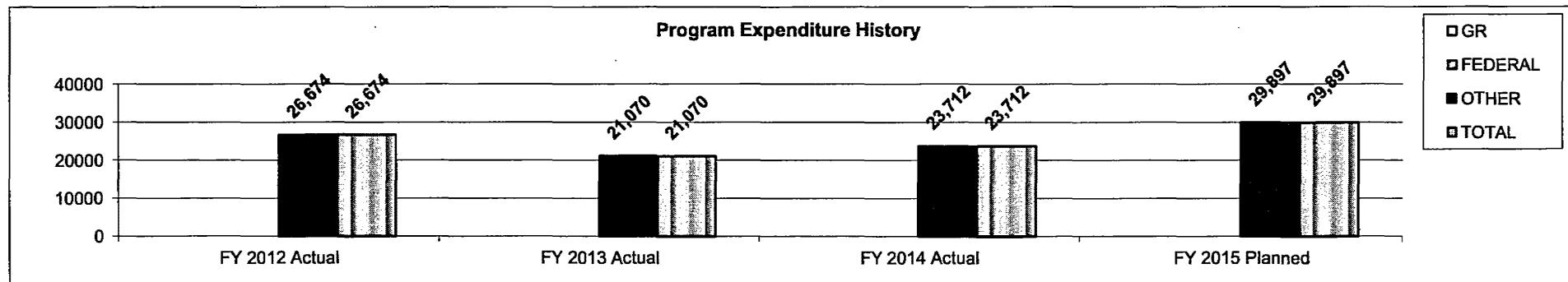
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

The Board of Geologists Registration Fund (0263)

## PROGRAM DESCRIPTION

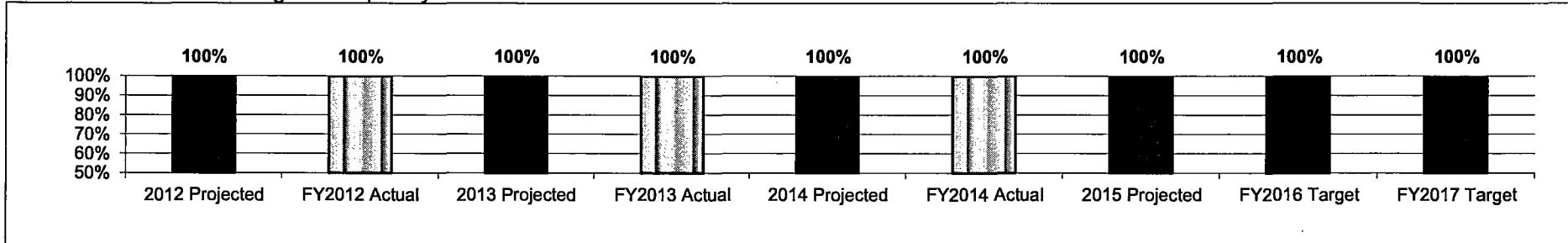
### Department of Insurance, Financial Institutions and Professional Registration

#### Board of Geologist Registration

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	28	26	25	29	25	25	25	30	30
Licensed Professionals	832	859	850	855	850	892	850	860	895

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Board of Hearing Instrument Specialists**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 346.007-346.250 RSMo.

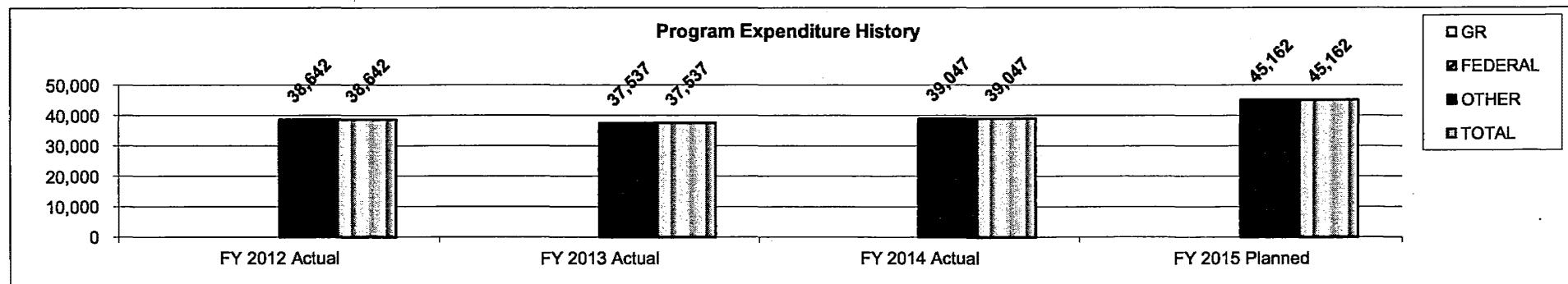
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Hearing Instrument Specialists Fund (0247)

## PROGRAM DESCRIPTION

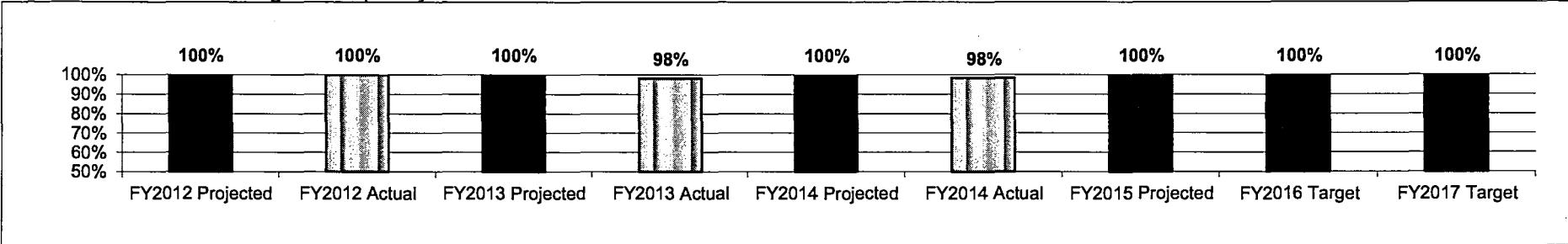
### Department of Insurance, Financial Institutions and Professional Registration

#### Board of Hearing Instrument Specialists

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013*		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	34	34	27	71	75	44	75	75	33
Licensed Professionals	250	256	245	281	285	259	285	285	250

\* The increase in applications in FY 2013 was due to changes in the law effective January 1, 2013 requiring an increased amount of education for licensing.

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Interior Design Council**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 324.400-324.439 RSMo.

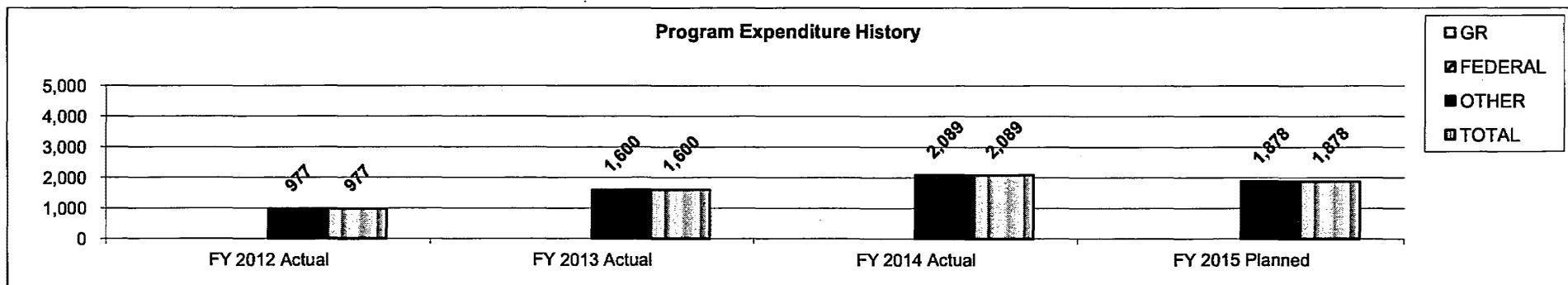
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Interior Design Council (0877)

## PROGRAM DESCRIPTION

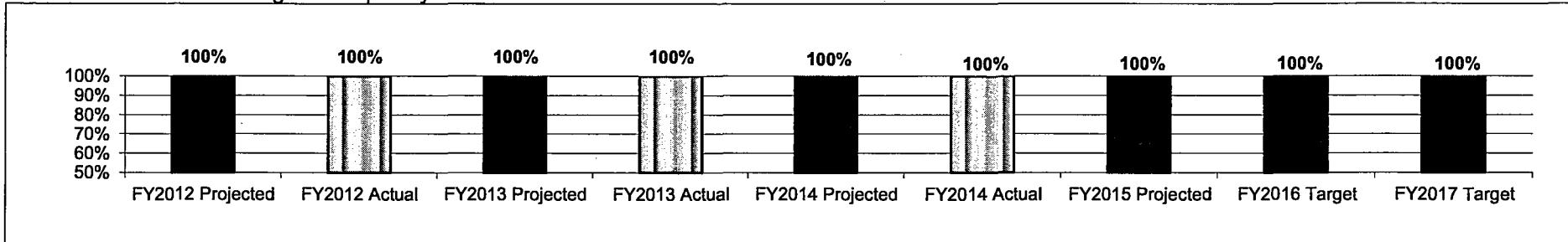
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **Interior Design Council**

#### **Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target		
Applications Received	6	9	9	3	9	2	9	9	9	9	2	
Licensed Professionals	95	93	93	75	93	81	93	93	93	93	83	

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Committee of Interpreters**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 209.319-209.339 RSMo.

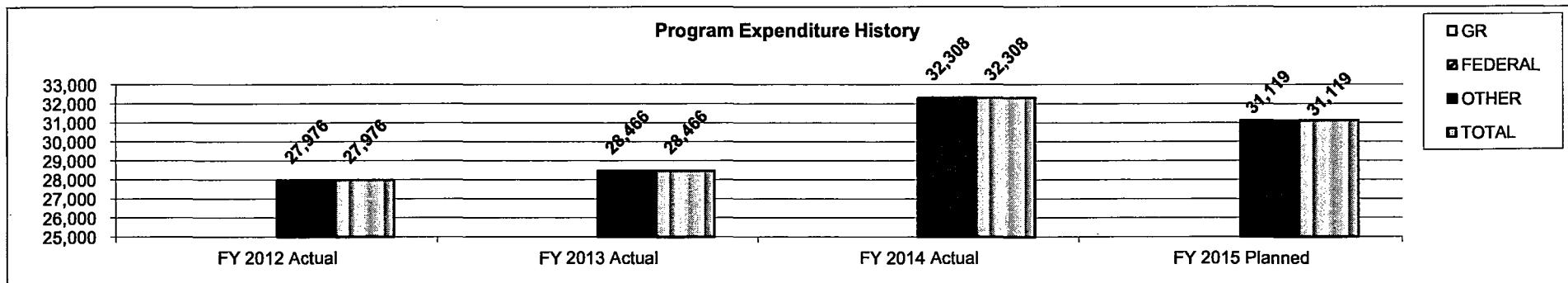
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

State Committee of Interpreters Fund (0256)

## PROGRAM DESCRIPTION

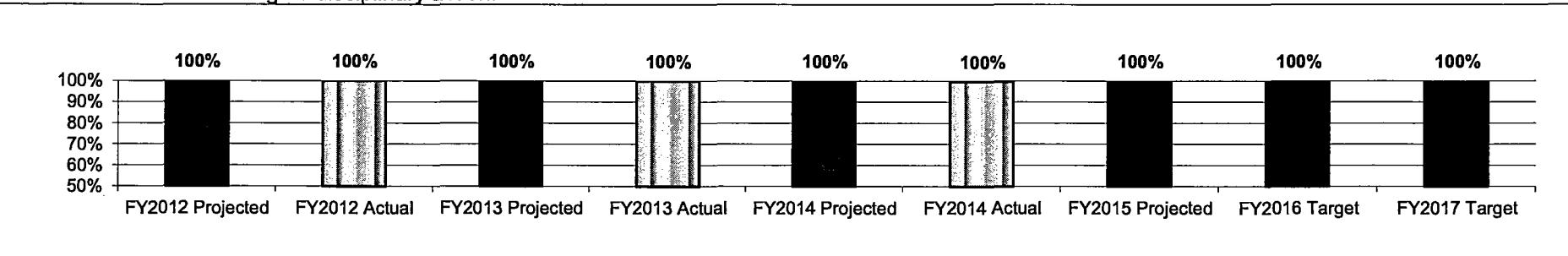
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **State Committee of Interpreters**

#### **Program is found in the following core budget(s): Professional Registration Administration**

##### **7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year

##### **7b. Provide an efficiency measure.**

None available.

##### **7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	90	74	70	75	75	90	75	80	85
Licensed Professionals	736	711	734	690	754	722	774	800	730

##### **7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Committee for Marital & Family Therapists**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 337.700-337.750 RSMo.

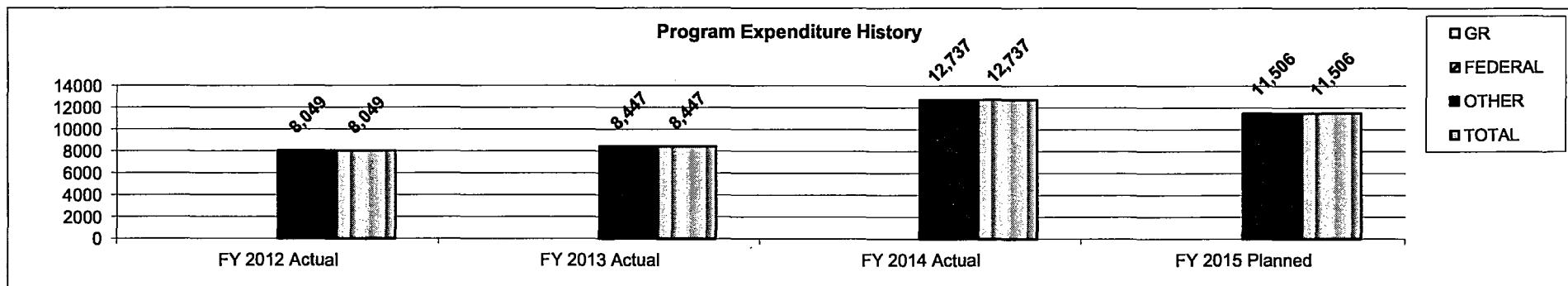
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Marital and Family Therapists Fund (0820)

## PROGRAM DESCRIPTION

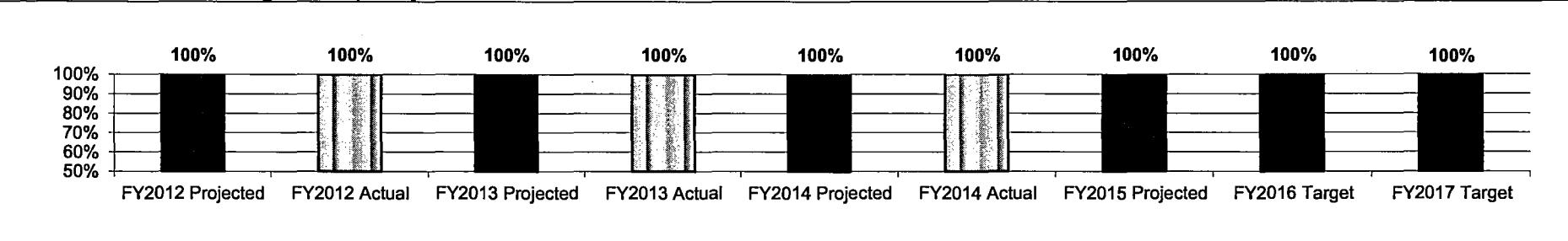
### Department of Insurance, Financial Institutions and Professional Registration

#### State Committee for Marital & Family Therapists

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	10	41	33	46	40	67	40	45	60
Licensed Professionals	200	223	200	249	225	261	225	250	200

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Board of Occupational Therapy**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 324.050-324.089 RSMo.

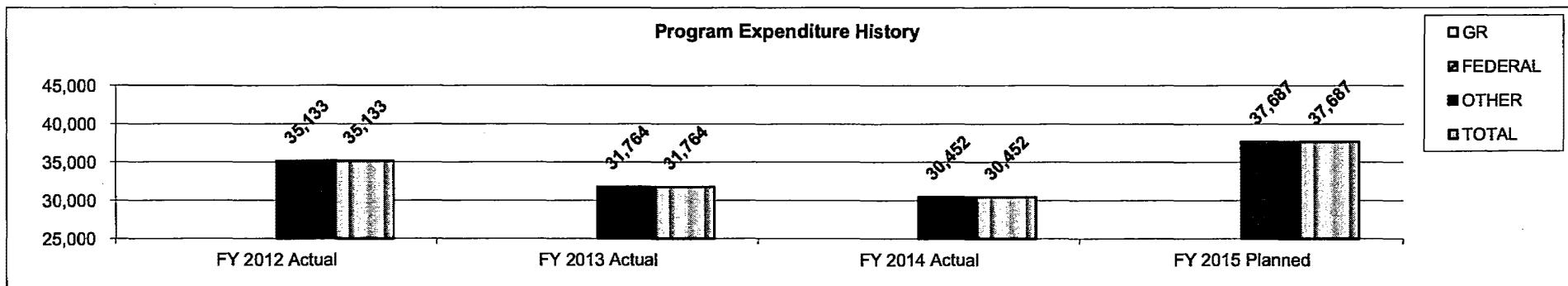
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Missouri Board of Occupational Therapy Fund (0845)

## PROGRAM DESCRIPTION

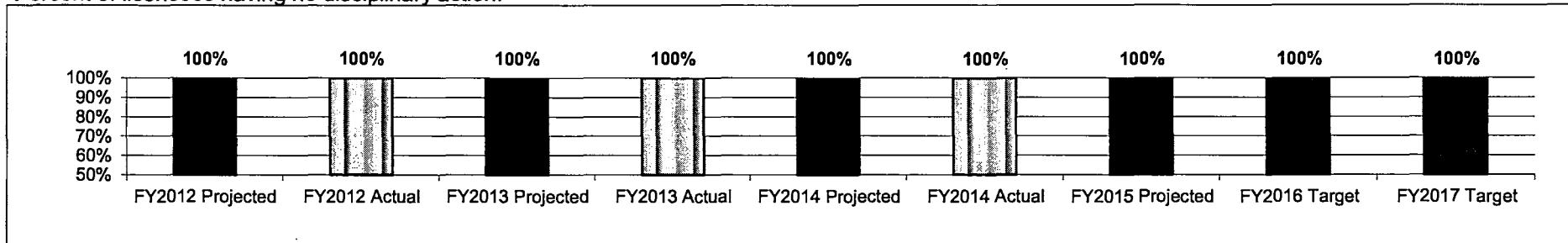
### Department of Insurance, Financial Institutions and Professional Registration

#### Board of Occupational Therapy

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	420	531	531	662	531	597	531	630	665
Licensed Professionals	3,850	4,344	4,500	4,740	4,500	4,749	4,700	4,700	4,800

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Optometry

**Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration**

#### **FY 2015 PLANNED**

	Optometry	PR Admin	TOTAL
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	34,726	57,893	92,619
<b>TOTAL</b>	34,726	57,893	92,619

**1. What does this program do?**

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 336.010-336.225 RSMo.

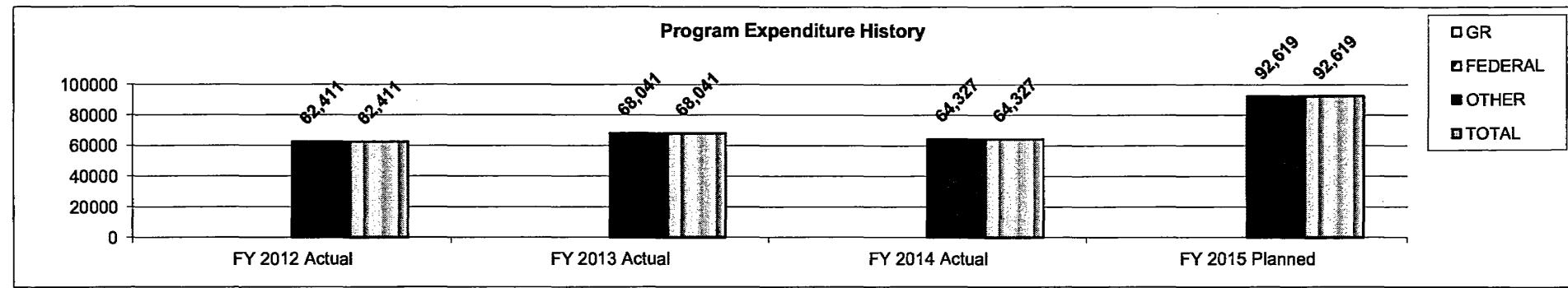
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Optometry

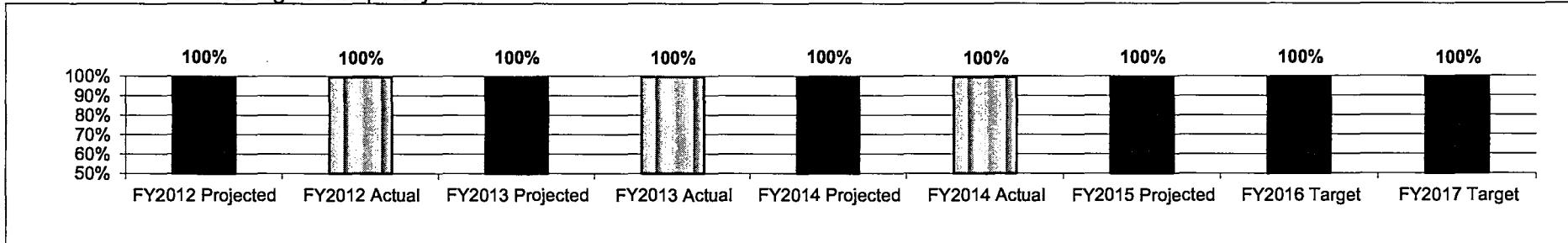
**Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration**

**6. What are the sources of the "Other" funds?**

State Board of Optometry (0636)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	45	72	70	67	70	56	70	70	55
Licensed Professionals	1,290	1,336	1,350	1,308	1,350	1,370	1,350	1,350	1,365

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Podiatric Medicine**

**Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration**

FY 2015 PLANNED			
	Podiatry	PR Admin	TOTAL
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	13,734	21,394	35,128
<b>TOTAL</b>	13,734	21,394	35,128

**1. What does this program do?**

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 330.010-330.210 RSMo.

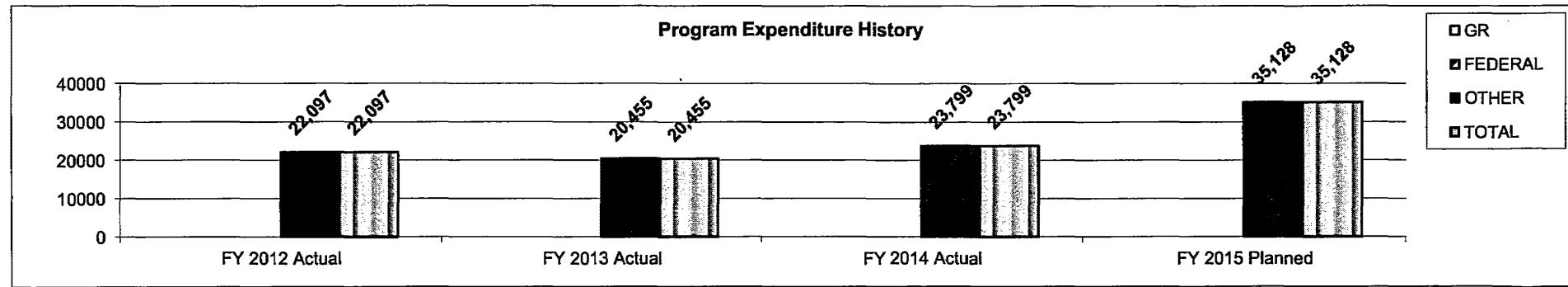
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Podiatric Medicine

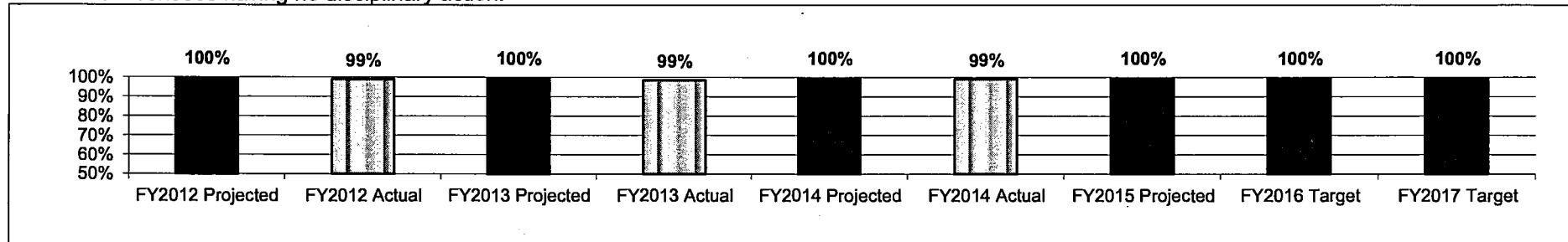
**Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration**

**6. What are the sources of the "Other " funds?**

State Board of Podiatric Medicine (0629)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	31	34	31	42	40	36	40	40	28
Licensed Professionals	345	337	332	359	375	349	375	375	343

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Board of Private Investigator and Private Fire Investigator Examiners**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Board of Private Investigator and Private Fire Investigator Examiners was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating private investigators, private investigator businesses, private fire investigators, and private fire investigator businesses in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 324.1100-324.1148 RSMo.

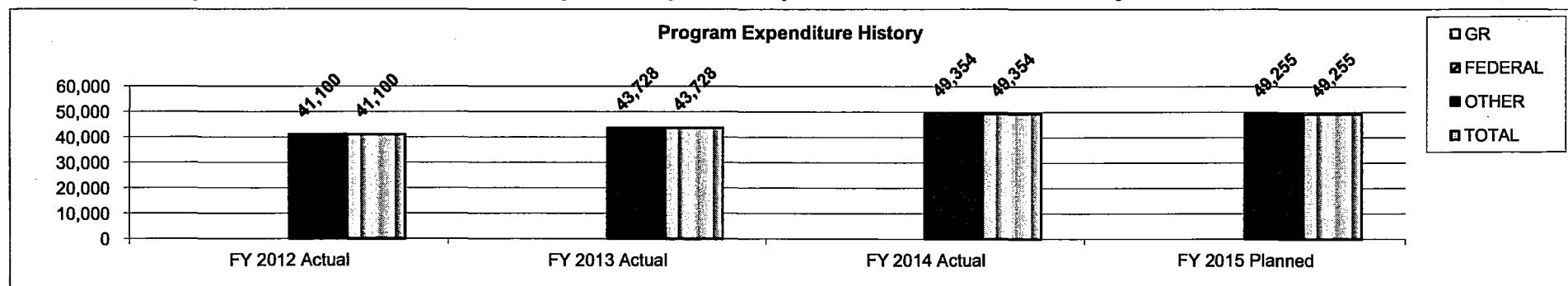
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Board of Private Investigator and Private Fire Investigator Examiners Fund (0802)

## PROGRAM DESCRIPTION

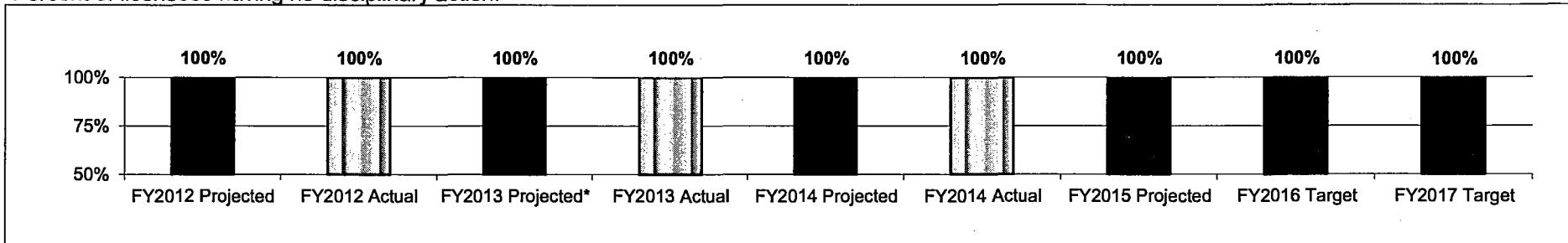
**Department of Insurance, Financial Institutions and Professional Registration**

**Board of Private Investigator and Private Fire Investigator Examiners**

**Program is found in the following core budget(s): Professional Registration Administration**

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

\*Licensure for private fire investigators is anticipated to begin in FY2013.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	205	230	200	208	200	295	200	200	200
Licensed Professionals	880	709	790	799	800	860	800	850	800

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Committee for Professional Counselors**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 337.050-337.540 RSMo.

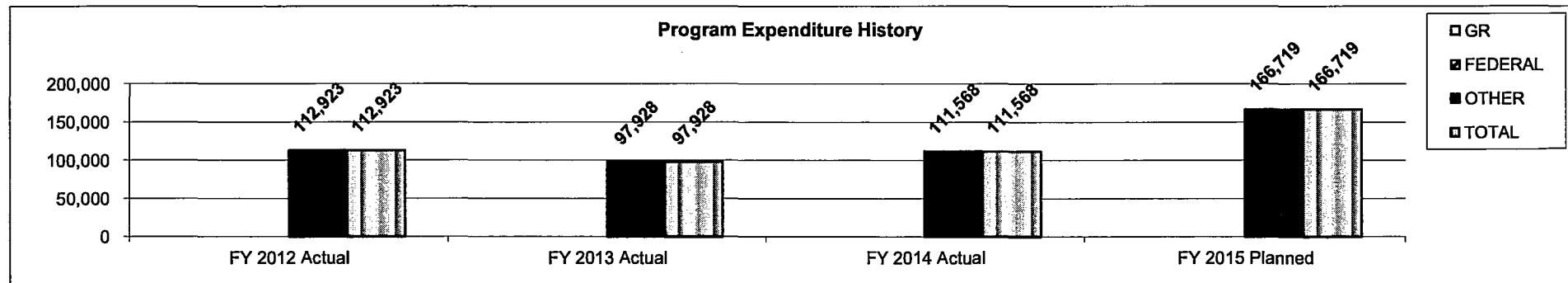
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Committee for Professional Counselors Fund (0672)

## PROGRAM DESCRIPTION

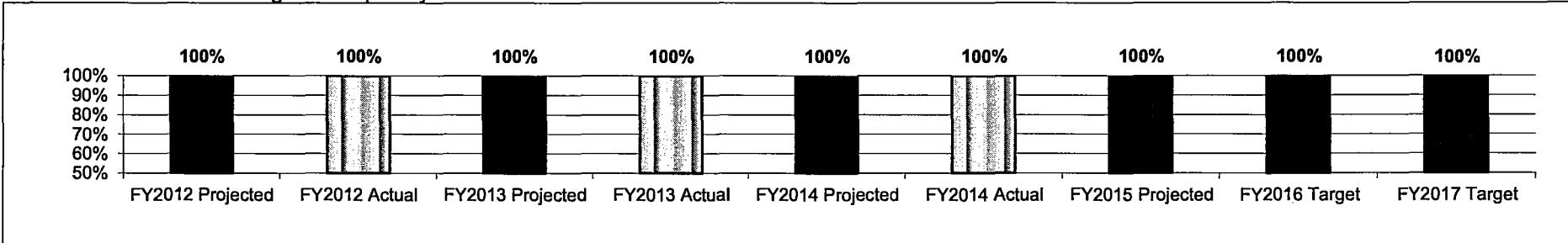
### Department of Insurance, Financial Institutions and Professional Registration

#### Committee for Professional Counselors

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	500	745	625	812	850	803	850	850	795
Licensed Professionals	3,850	4,999	4,000	5,272	5,300	5,451	5,300	5,300	4,400

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

#### 1. What does this program do?

The State Committee of Psychologists and the Behavioral Analyst Advisory Board were established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists and behavioral analysts in the State of Missouri.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 337.010-337.093 and 337.300-337.345 RSMo.

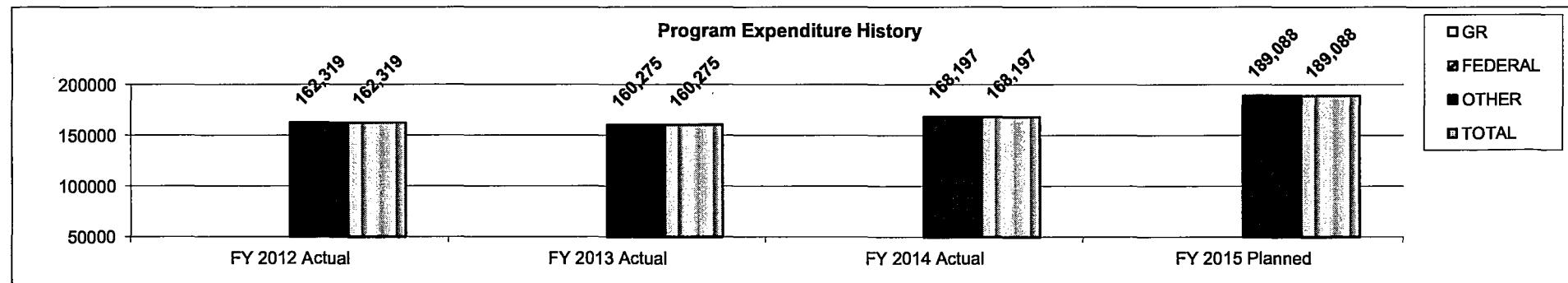
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

State Committee of Psychologists' Fund (0580)

## PROGRAM DESCRIPTION

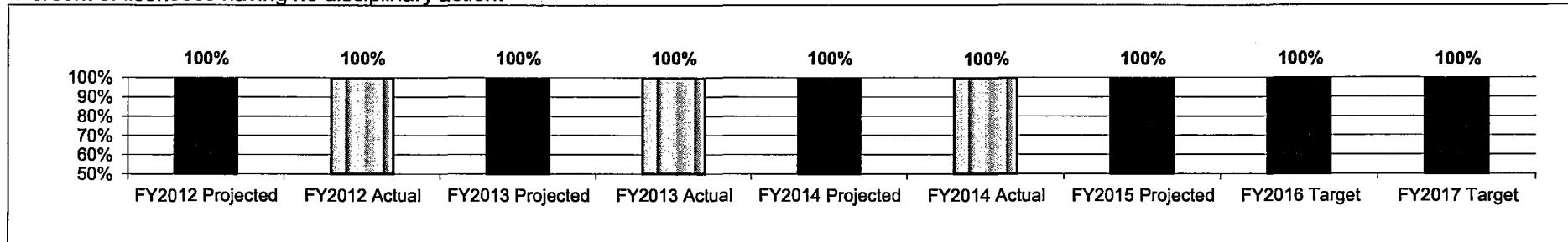
### Department of Insurance, Financial Institutions and Professional Registration

#### State Committee of Psychologists

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	230	162	150	75	150	98	150	140	90
Licensed Professionals	2,075	2,263	2,250	2,374	2,365	2,324	2,450	2,450	2,085

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

#### 1. What does this program do?

The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers and appraisal management companies in the State of Missouri.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 339.500-339.549 RSMo.

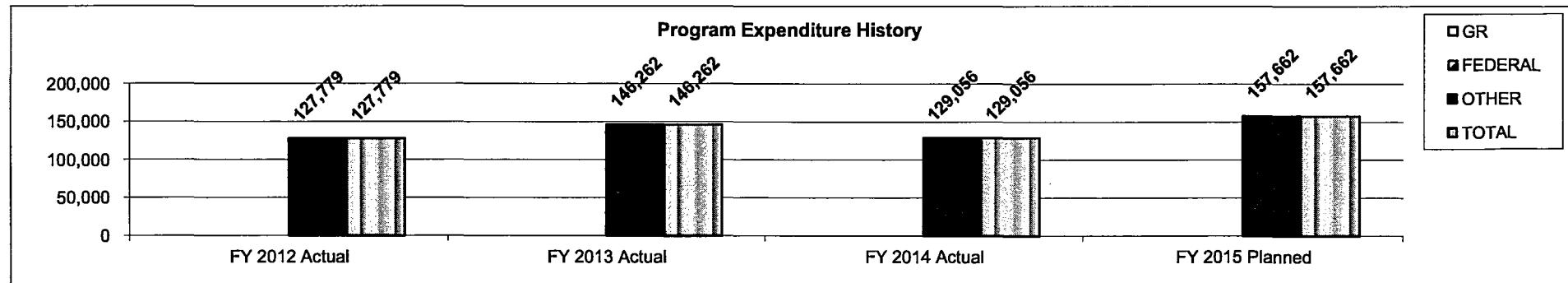
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

Missouri Real Estate Appraisers Fund (0561)

## PROGRAM DESCRIPTION

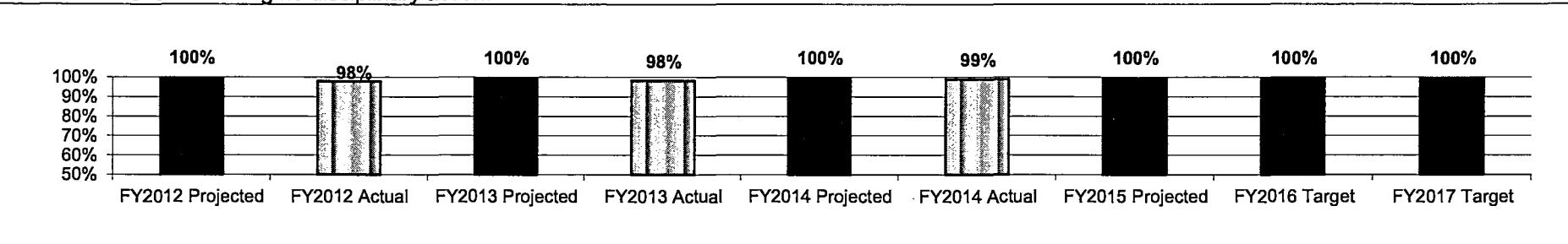
### Department of Insurance, Financial Institutions and Professional Registration

#### Real Estate Appraisers Commission

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	270	326	300	376	400	562	400	400	335
Licensed Professionals	2,400	2,630	2,400	2,443	2,500	2,938	2,500	2,800	2,800

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Board for Respiratory Care**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

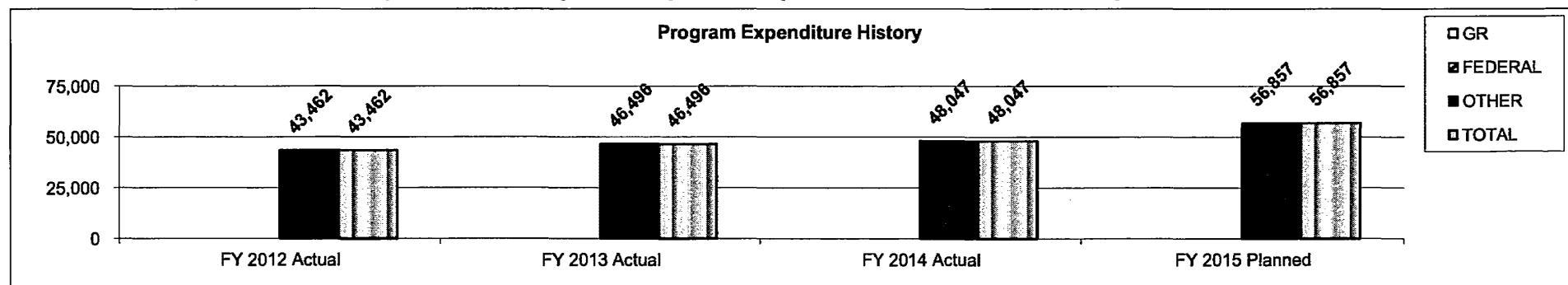
State Statute: Chapters 334.800-334.930 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Respiratory Care Practitioners Fund (0833)

## PROGRAM DESCRIPTION

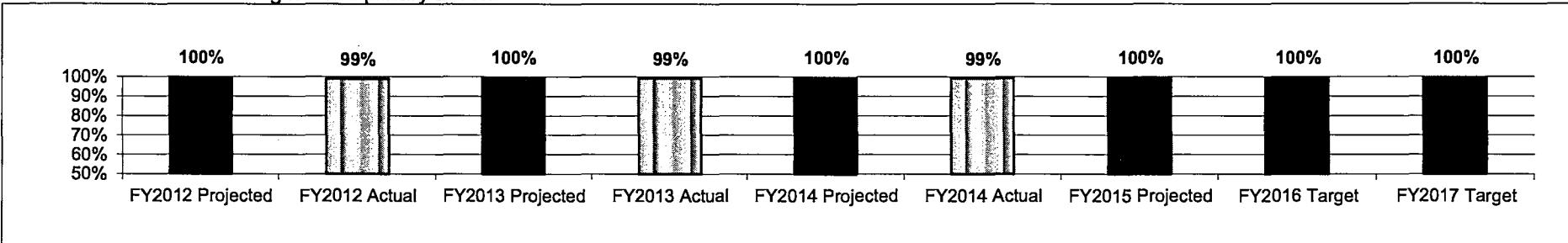
### Department of Insurance, Financial Institutions and Professional Registration

#### Board for Respiratory Care

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	400	396	400	307	400	359	350	300	346
Licensed Professionals	4,000	4,548	4,650	4,343	4,650	4,650	4,800	4,800	4,200

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Committee for Social Workers**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 337.600-337.689 RSMo.

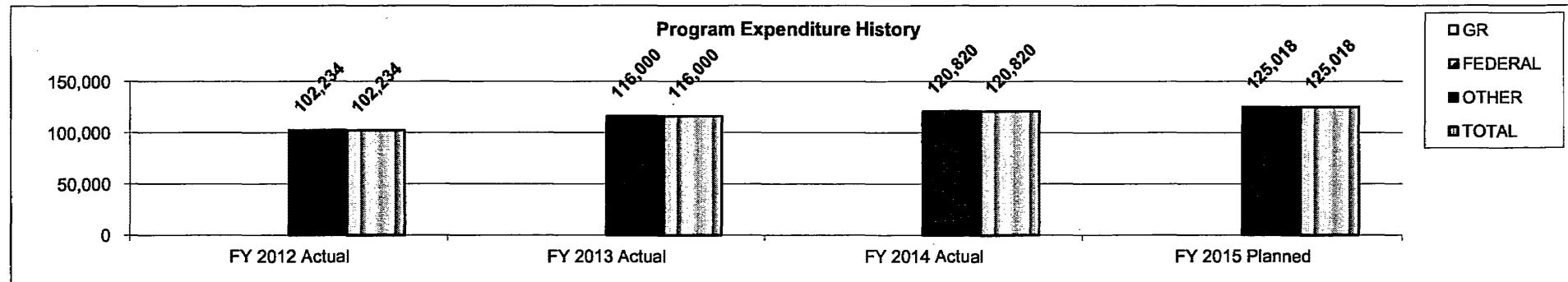
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Clinical Social Workers Fund (0574)

## PROGRAM DESCRIPTION

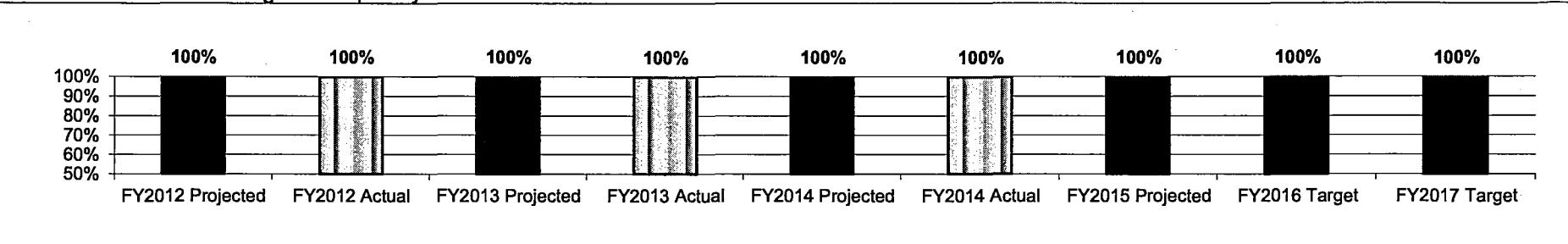
### Department of Insurance, Financial Institutions and Professional Registration

#### State Committee for Social Workers

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	700	849	850	801	850	757	860	860	725
Licensed Professionals	5,351	6,523	6,300	6,937	7,000	7,356	7,000	7,000	7,150

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Office of Tattoo, Body Piercing and Branding**

**Program is found in the following core budget(s): Professional Registration Administration**

**1. What does this program do?**

The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 324.520-324.524 RSMo.

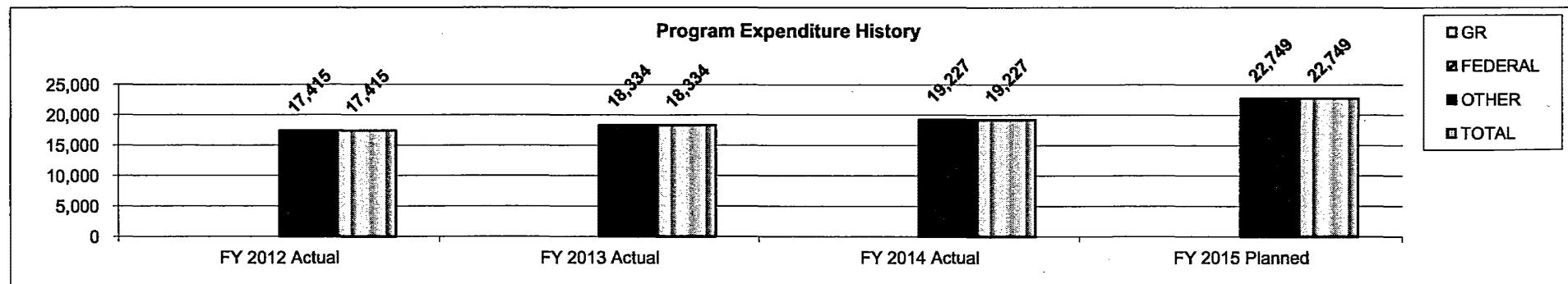
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Tattoo Fund (0883)

## PROGRAM DESCRIPTION

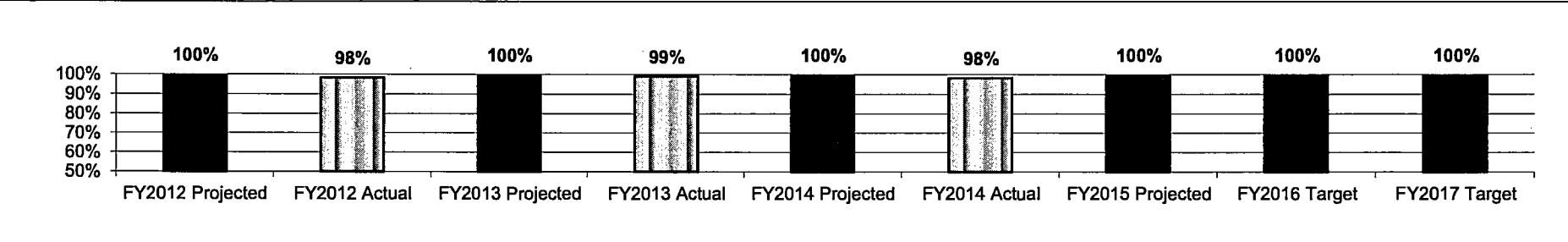
### Department of Insurance, Financial Institutions and Professional Registration

#### Office of Tattoo, Body Piercing and Branding

#### Program is found in the following core budget(s): Professional Registration Administration

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	240	248	250	234	250	221	250	250	270
Licensed Professionals	1,500	1,488	1,700	1,635	1,600	1,463	1,500	1,300	1,300

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Board of Therapeutic Massage****Program is found in the following core budget(s): Professional Registration Administration****1. What does this program do?**

The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

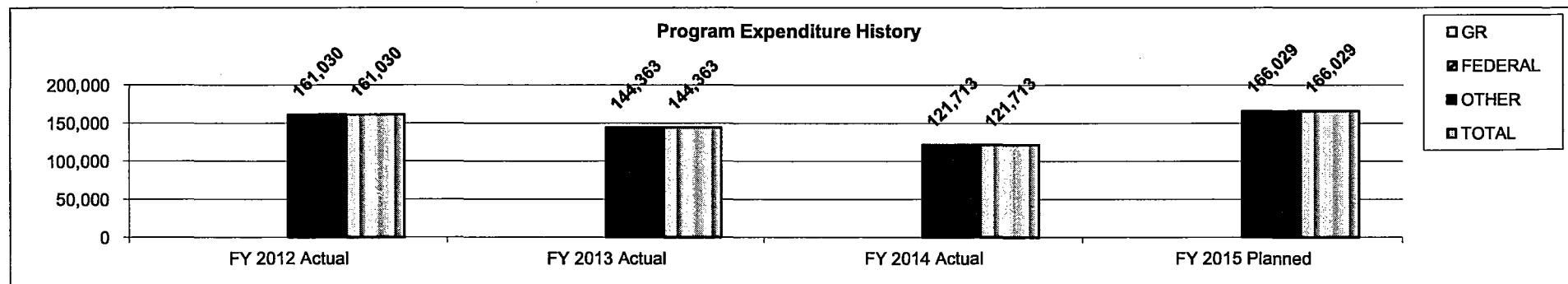
State Statute: Chapters 436.218-436.272 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

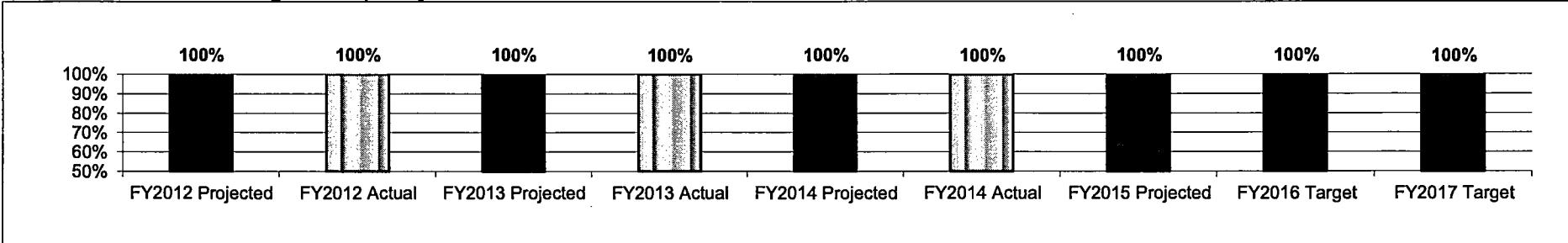
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other " funds?**

Massage Therapy Fund (0884)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Board of Therapeutic Massage****Program is found in the following core budget(s): Professional Registration Administration****7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	1,800	1,662	1,250	1,353	1,250	1,268	1,250	1,250	1,250
Licensed Professionals	6,200	6,875	5,400	6,451	6,000	6,913	6,000	6,000	6,000

**7d. Provide a customer satisfaction measure, if available.**

None available.

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

#### **FY 2015 PLANNED**

	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	107,975	93,056	201,031
<b>TOTAL</b>	<b>107,975</b>	<b>93,056</b>	<b>201,031</b>

**1. What does this program do?**

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapter 340.200-340.350 RSMo.

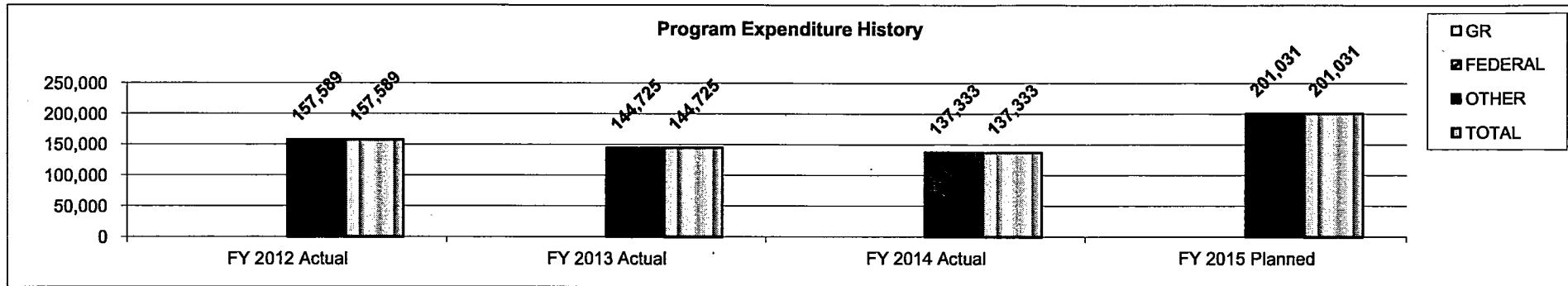
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Veterinary Medical Board**

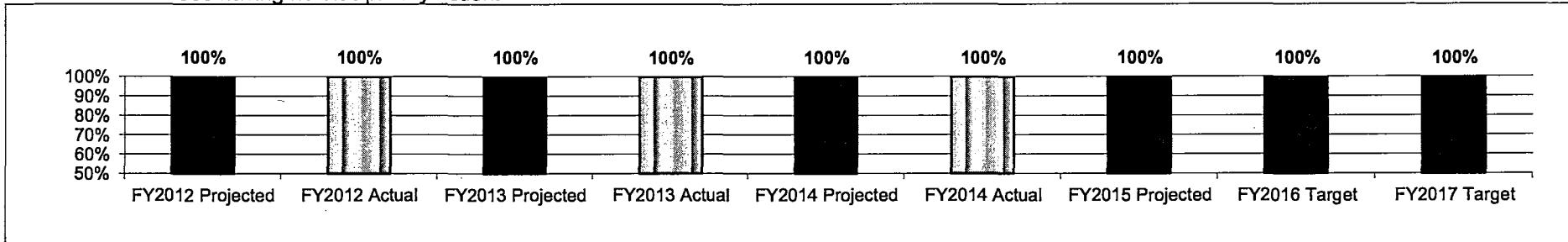
**Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration**

**6. What are the sources of the "Other " funds?**

Veterinary Medical Board Fund (0639)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	448	464	433	617	433	524	433	594	526
Licensed Professionals	4,795	4,891	4,911	5,004	4,911	5,164	4,911	5,054	5,200

**7d. Provide a customer satisfaction measure, if available.**

None available.

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## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR LICENSURE SYSTEM REPLACEMENT</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
HEARING INSTRUMENT SPECIALIST	600	0.00	600	0.00	0	0.00	0	0.00
STATE COMMITTEE OF INTERPRETER	1,600	0.00	1,600	0.00	0	0.00	0	0.00
BRD OF GEOLOGIST REGISTRATION	2,000	0.00	2,000	0.00	0	0.00	0	0.00
MO RE APPRS AND APPRMGMT COMPS	6,200	0.00	6,300	0.00	0	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	300	0.00	300	0.00	0	0.00	0	0.00
LICENSED SOCIAL WORKERS	13,600	0.00	12,800	0.00	0	0.00	0	0.00
STATE COMMITTEE OF PSYCHOLOGST	5,100	0.00	5,000	0.00	0	0.00	0	0.00
BOARD OF ACCOUNTANCY	47,700	0.00	47,700	0.00	0	0.00	0	0.00
BOARD OF PODIATRIC MEDICINE	800	0.00	800	0.00	0	0.00	0	0.00
BOARD OF CHIROPRACTIC EXAMINER	5,300	0.00	5,100	0.00	0	0.00	0	0.00
BOARD OF EMBALM & FUN DIR	14,300	0.00	13,700	0.00	0	0.00	0	0.00
BOARD OF REG FOR HEALING ARTS	92,200	0.00	91,100	0.00	0	0.00	0	0.00
BOARD OF NURSING	287,500	0.00	286,000	0.00	0	0.00	0	0.00
BOARD OF OPTOMETRY	3,100	0.00	3,100	0.00	0	0.00	0	0.00
BOARD OF PHARMACY	73,900	0.00	72,200	0.00	0	0.00	0	0.00
MO REAL ESTATE COMMISSION	105,300	0.00	110,400	0.00	0	0.00	0	0.00
VETERINARY MEDICAL BOARD	11,100	0.00	11,100	0.00	0	0.00	0	0.00
COMMITTEE OF PROF COUNSELORS	11,200	0.00	11,000	0.00	0	0.00	0	0.00
DENTAL BOARD FUND	19,500	0.00	18,700	0.00	0	0.00	0	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	62,200	0.00	62,000	0.00	0	0.00	0	0.00
ATHLETIC FUND	4,800	0.00	4,200	0.00	0	0.00	0	0.00
ATHLETIC AGENT	200	0.00	200	0.00	0	0.00	0	0.00
BRD OF COSMETOLOGY & BARBER EX	186,700	0.00	190,300	0.00	0	0.00	0	0.00
BOARD OF PI&PI FIRE EXAMINERS	1,300	0.00	800	0.00	0	0.00	0	0.00
MARITAL & FAMILY THERAPISTS	500	0.00	500	0.00	0	0.00	0	0.00
RESPIRATORY CARE PRACTITIONERS	10,200	0.00	10,000	0.00	0	0.00	0	0.00
MO BRD OCCUPATIONAL THERAPY	9,800	0.00	9,600	0.00	0	0.00	0	0.00
DIETITIAN	3,900	0.00	3,900	0.00	0	0.00	0	0.00
INTERIOR DESIGNER COUNCIL	200	0.00	200	0.00	0	0.00	0	0.00
ACUPUNCTURIST	200	0.00	200	0.00	0	0.00	0	0.00
TATTOO	3,300	0.00	3,700	0.00	0	0.00	0	0.00

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## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

## Decision Item

Budget Object Summary  
Fund

	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
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## PR LICENSURE SYSTEM REPLACEMENT

## CORE

## EXPENSE &amp; EQUIPMENT

MASSAGE THERAPY	15,400	0.00	14,900	0.00	0	0.00	0	0.00
TOTAL - EE	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42645C																																																													
Professional Registration																																																																		
Core - Professional Registration Licensure System Replacement																																																																		
<b>1. CORE FINANCIAL SUMMARY</b>																																																																		
<table border="1"> <thead> <tr> <th colspan="4">FY 2016 Budget Request</th> <th colspan="3">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>						FY 2016 Budget Request				FY 2016 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY 2016 Budget Request				FY 2016 Governor's Recommendation																																																														
	GR	Federal	Other	Total	GR	Federal	Other	Total																																																										
PS	0	0	0	0	PS	0	0	0																																																										
EE	0	0	0	0	EE	0	0	0																																																										
PSD	0	0	0	0	PSD	0	0	0																																																										
TRF	0	0	0	0	TRF	0	0	0																																																										
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																										
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<b>Est. Fringe</b> 0      0      0      0				<b>Est. Fringe</b> 0      0      0      0																																																														
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																		
Other Funds:																																																																		
<b>2. CORE DESCRIPTION</b>																																																																		
<p>This core item was approved in 2013 and is necessary to replace the Division of Professional Registration's existing licensure system, PROMO, with a modern system that allows for division customization, meets the business requirements of division boards and commissions and enables user self-service functionality. The contract to replace PROMO was awarded to System Automation. The new licensure system project must be completed by June 15, 2015 with various milestones being met throughout the contract period.</p>																																																																		
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																		
Various Professional Registration Board Funds																																																																		

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42645C</b>		
<b>Professional Registration</b>				
<b>Core - Professional Registration Licensure System Replacement</b>				
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	0	0	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	0	1,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2012	0
FY 2013	0
FY 2014	1,000,000

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) This is a new core beginning in FY2014.

## CORE RECONCILIATION DETAIL

**DIFP**

**PR LICENSURE SYSTEM REPLACEMENT**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	866 8419	EE	0.00	0	0	(1,600)	(1,600) Program complete no appropriation needed
Core Reduction	866 8420	EE	0.00	0	0	(2,000)	(2,000) Program complete no appropriation needed
Core Reduction	866 8421	EE	0.00	0	0	(6,300)	(6,300) Program complete no appropriation needed
Core Reduction	866 8422	EE	0.00	0	0	(300)	(300) Program complete no appropriation needed
Core Reduction	866 8423	EE	0.00	0	0	(12,800)	(12,800) Program complete no appropriation needed
Core Reduction	866 8424	EE	0.00	0	0	(5,000)	(5,000) Program complete no appropriation needed
Core Reduction	866 8425	EE	0.00	0	0	(47,700)	(47,700) Program complete no appropriation needed
Core Reduction	866 8426	EE	0.00	0	0	(800)	(800) Program complete no appropriation needed
Core Reduction	866 8427	EE	0.00	0	0	(5,100)	(5,100) Program complete no appropriation needed
Core Reduction	866 8428	EE	0.00	0	0	(13,700)	(13,700) Program complete no appropriation needed
Core Reduction	866 8429	EE	0.00	0	0	(91,100)	(91,100) Program complete no appropriation needed

**CORE RECONCILIATION DETAIL**

**DIFP**

**PR LICENSURE SYSTEM REPLACEMENT**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	866 8430	EE	0.00	0	0	(286,000)	(286,000) Program complete no appropriation needed
Core Reduction	866 8431	EE	0.00	0	0	(3,100)	(3,100) Program complete no appropriation needed
Core Reduction	866 8432	EE	0.00	0	0	(72,200)	(72,200) Program complete no appropriation needed
Core Reduction	866 8433	EE	0.00	0	0	(110,400)	(110,400) Program complete no appropriation needed
Core Reduction	866 8434	EE	0.00	0	0	(11,100)	(11,100) Program complete no appropriation needed
Core Reduction	866 8435	EE	0.00	0	0	(11,000)	(11,000) Program complete no appropriation needed
Core Reduction	866 8436	EE	0.00	0	0	(18,700)	(18,700) Program complete no appropriation needed
Core Reduction	866 8437	EE	0.00	0	0	(62,000)	(62,000) Program complete no appropriation needed
Core Reduction	866 8438	EE	0.00	0	0	(4,200)	(4,200) Program complete no appropriation needed
Core Reduction	866 8439	EE	0.00	0	0	(200)	(200) Program complete no appropriation needed
Core Reduction	866 8440	EE	0.00	0	0	(190,300)	(190,300) Program complete no appropriation needed
Core Reduction	866 8441	EE	0.00	0	0	(800)	(800) Program complete no appropriation needed
Core Reduction	866 8442	EE	0.00	0	0	(500)	(500) Program complete no appropriation needed

**CORE RECONCILIATION DETAIL**

**DIFF**

**PR LICENSURE SYSTEM REPLACEMENT**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	866 8444	EE	0.00	0	0	(10,000)	(10,000) Program complete no appropriation needed
Core Reduction	866 8447	EE	0.00	0	0	(9,600)	(9,600) Program complete no appropriation needed
Core Reduction	866 8448	EE	0.00	0	0	(3,900)	(3,900) Program complete no appropriation needed
Core Reduction	866 8449	EE	0.00	0	0	(200)	(200) Program complete no appropriation needed
Core Reduction	866 8450	EE	0.00	0	0	(200)	(200) Program complete no appropriation needed
Core Reduction	866 8451	EE	0.00	0	0	(3,700)	(3,700) Program complete no appropriation needed
Core Reduction	866 8452	EE	0.00	0	0	(14,900)	(14,900) Program complete no appropriation needed
Core Reduction	866 8418	EE	0.00	0	0	(600)	(600) Program complete no appropriation needed
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR LICENSURE SYSTEM REPLACEMENT</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

### Department of Insurance Financial Institutions and Professional Registration

#### Professional Registration Licensure System Replacement

Program is found in the following core budget(s): Professional Registration Licensure Replacement System

#### 1. What does this program do?

This core item was approved in 2013 and is necessary to replace the Division of Professional Registration's existing licensure system, PROMO, with a modern system that allows for division customization, meets the business requirements of division boards and commissions and enables user self-service functionality. The contract to replace PROMO was awarded to System Automation. The new licensure system project must be completed by June 15, 2015 with various milestones being met throughout the contract period.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not Applicable.

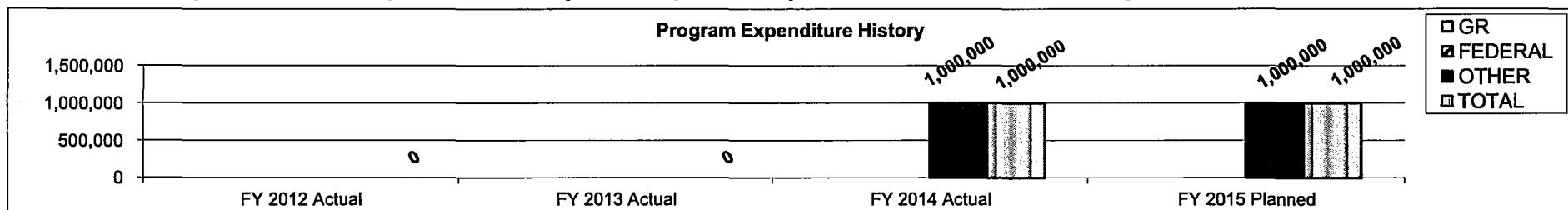
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

Various Professional Registration Funds

## PROGRAM DESCRIPTION

**Department of Insurance Financial Institutions and Professional Registration**

**Professional Registration Licensure System Replacement**

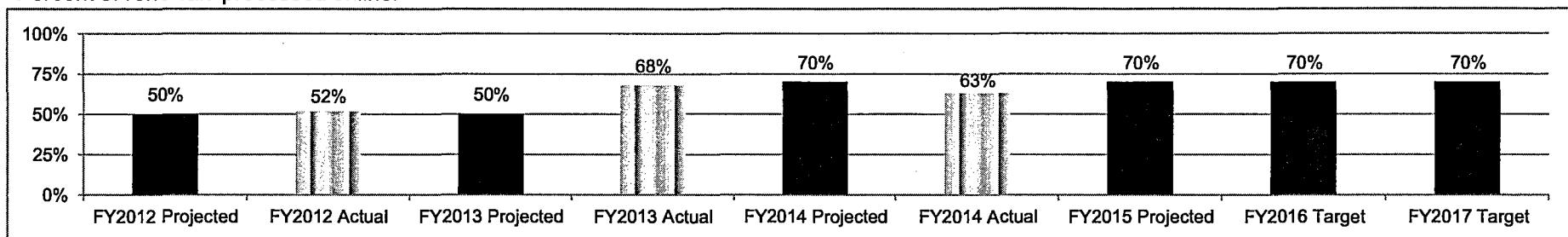
**Program is found in the following core budget(s): Professional Registration Licensure Replacement System**

**7a. Provide an effectiveness measure.**

None available.

**7b. Provide an efficiency measure.**

Percent of renewals processed online.



**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012 Projected	FY2012 Actual	FY2013 Projected	FY2013 Actual	FY2014 Projected	FY2014 Actual	FY2015 Projected	FY2016 Target	FY2017 Target
Licensed Professionals	426,015	434,597	434,597	438,156	434,597	448,497	434,597	438,156	448,497
Board Members	246	244	244	239	244	239	244	239	239
Division Employees	223	223	222	222	222	222	222	222	222
Renewals Processed	216,980	191,460	191,460	227,280	191,460	197,733	227,280	191,460	197,733

**7d. Provide a customer satisfaction measure, if available.**

None available.



DIFP

## DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	263,666	7.53	287,922	7.00	287,922	7.00	287,922	7.00
TOTAL - PS	263,666	7.53	287,922	7.00	287,922	7.00	287,922	7.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	149,658	0.00	171,991	0.00	171,991	0.00	171,991	0.00
TOTAL - EE	149,658	0.00	171,991	0.00	171,991	0.00	171,991	0.00
<b>TOTAL</b>	<b>413,324</b>	<b>7.53</b>	<b>459,913</b>	<b>7.00</b>	<b>459,913</b>	<b>7.00</b>	<b>459,913</b>	<b>7.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	1,555	0.00	1,555	0.00
TOTAL - PS	0	0.00	0	0.00	1,555	0.00	1,555	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,555</b>	<b>0.00</b>	<b>1,555</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$413,324</b>	<b>7.53</b>	<b>\$459,913</b>	<b>7.00</b>	<b>\$461,468</b>	<b>7.00</b>	<b>\$461,468</b>	<b>7.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42650C																																																																								
<b>Professional Registration</b>																																																																													
<b>Core - State Board of Accountancy</b>																																																																													
<b>1. CORE FINANCIAL SUMMARY</b>																																																																													
<table> <thead> <tr> <th colspan="4">FY 2016 Budget Request</th> <th colspan="4">FY 2016 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>287,922</td> <td>PS</td> <td>0</td> <td>0</td> <td>287,922</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>171,991</td> <td>EE</td> <td>0</td> <td>0</td> <td>171,991</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>459,913</b></td><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>459,913</b></td></tr> <tr> <td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>7.00</b></td><td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>7.00</b></td></tr> <tr> <td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>147,845</b></td><td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>147,845</b></td></tr> </tbody> </table>						FY 2016 Budget Request				FY 2016 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	287,922	PS	0	0	287,922	EE	0	0	171,991	EE	0	0	171,991	PSD	0	0	0	PSD	0	0	0	TRF	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>459,913</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>459,913</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>147,845</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>147,845</b>
FY 2016 Budget Request				FY 2016 Governor's Recommendation																																																																									
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<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																													
Other Funds: State Board of Accountancy Fund (0627)			Other Funds: State Board of Accountancy Fund (0627)																																																																										
<b>2. CORE DESCRIPTION</b>																																																																													
<p>The Missouri State Board of Accountancy was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The Board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The Board is a fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the Board to regulate certified public accountants, public accountants, limited liability companies, partnerships, and professional corporations in Missouri.</p>																																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																													
State Board of Accountancy																																																																													

**CORE DECISION ITEM**

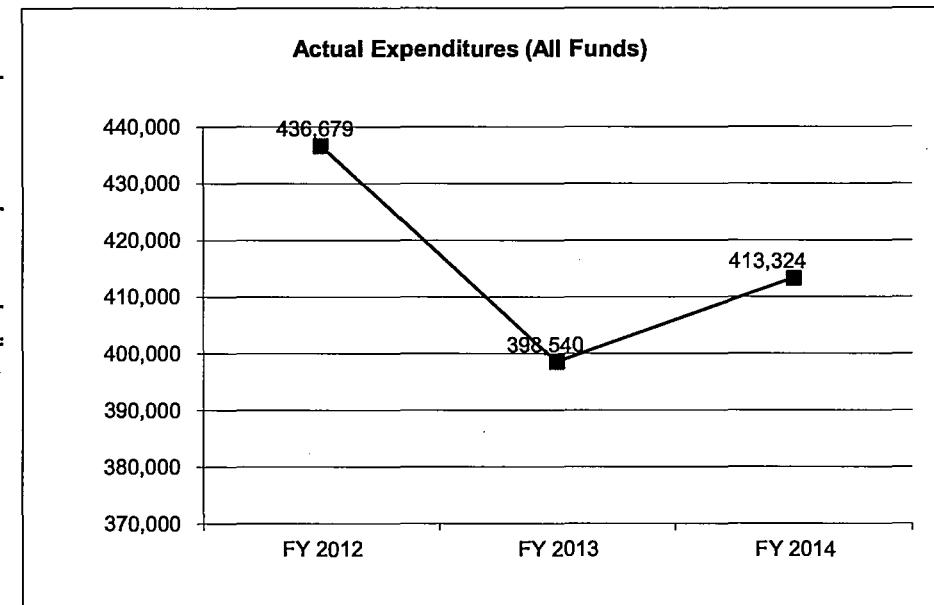
**Department of Insurance, Financial Institutions and Professional Registration**      **Budget Unit**      **42650C**

**Professional Registration**

**Core - State Board of Accountancy**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	459,600	460,905	456,848	459,913
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	459,600	460,905	456,848	459,913
Actual Expenditures (All Funds)	436,679	398,540	413,324	N/A
Unexpended (All Funds)	22,921	62,365	43,524	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,921	62,365	43,524	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

## CORE RECONCILIATION DETAIL

DIFF

STATE BOARD OF ACCOUNTANCY

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	7.00	0	0	287,922	287,922	
	EE	0.00	0	0	171,991	171,991	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>459,913</b>	<b>459,913</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.00	0	0	287,922	287,922	
	EE	0.00	0	0	171,991	171,991	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>459,913</b>	<b>459,913</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	7.00	0	0	287,922	287,922	
	EE	0.00	0	0	171,991	171,991	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>459,913</b>	<b>459,913</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	25,299	1.00	26,548	1.00	26,548	1.00	26,548	1.00
SENIOR AUDITOR	29,839	0.68	49,434	1.00	49,434	1.00	49,434	1.00
PROCESSING TECHNICIAN I	22,401	0.97	24,896	1.00	24,896	1.00	24,896	1.00
PROCESSING TECHNICIAN II	52,059	1.99	52,804	2.00	52,804	2.00	52,804	2.00
PROCESSING TECHNICIAN SUPV	32,583	1.00	34,091	1.00	34,091	1.00	34,091	1.00
BOARD MEMBER	6,230	0.34	7,789	0.00	7,789	0.00	7,789	0.00
CLERK	15,241	0.39	20,236	0.00	20,236	0.00	20,236	0.00
EXECUTIVE	2,804	0.04	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	77,210	1.12	72,124	1.00	72,124	1.00	72,124	1.00
<b>TOTAL - PS</b>	<b>263,666</b>	<b>7.53</b>	<b>287,922</b>	<b>7.00</b>	<b>287,922</b>	<b>7.00</b>	<b>287,922</b>	<b>7.00</b>
TRAVEL, IN-STATE	11,788	0.00	13,200	0.00	13,200	0.00	13,200	0.00
TRAVEL, OUT-OF-STATE	546	0.00	1,719	0.00	1,719	0.00	1,719	0.00
SUPPLIES	17,438	0.00	21,375	0.00	21,375	0.00	21,375	0.00
PROFESSIONAL DEVELOPMENT	11,607	0.00	8,550	0.00	8,550	0.00	8,550	0.00
COMMUNICATION SERV & SUPP	3,037	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	98,517	0.00	109,907	0.00	109,907	0.00	109,907	0.00
M&R SERVICES	702	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	523	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	600	0.00	620	0.00	620	0.00	620	0.00
EQUIPMENT RENTALS & LEASES	321	0.00	620	0.00	620	0.00	620	0.00
MISCELLANEOUS EXPENSES	4,579	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>149,658</b>	<b>0.00</b>	<b>171,991</b>	<b>0.00</b>	<b>171,991</b>	<b>0.00</b>	<b>171,991</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$413,324</b>	<b>7.53</b>	<b>\$459,913</b>	<b>7.00</b>	<b>\$459,913</b>	<b>7.00</b>	<b>\$459,913</b>	<b>7.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$413,324	7.53	\$459,913	7.00	\$459,913	7.00	\$459,913	7.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Accountancy**

**Program is found in the following core budget(s): State Board of Accountancy**

**1. What does this program do?**

The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 326.250-326.331 RSMo.

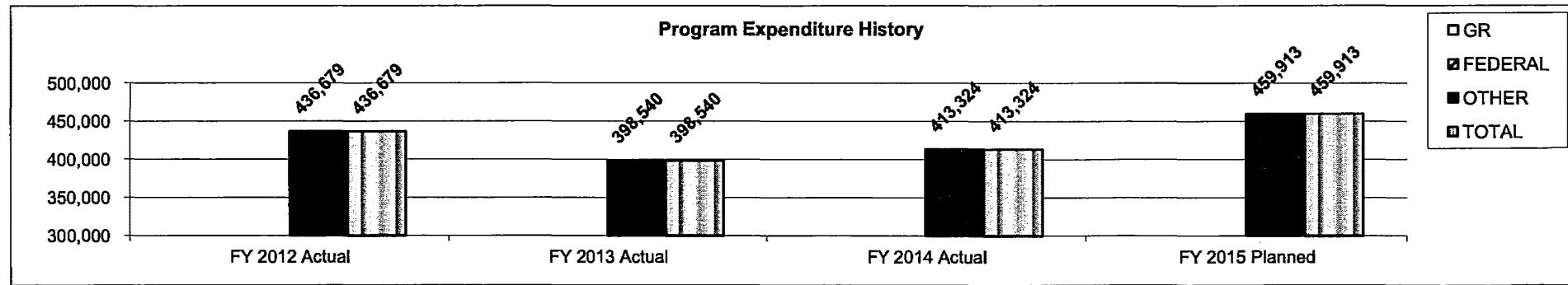
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

State Board of Accountancy Fund (0627)

## PROGRAM DESCRIPTION

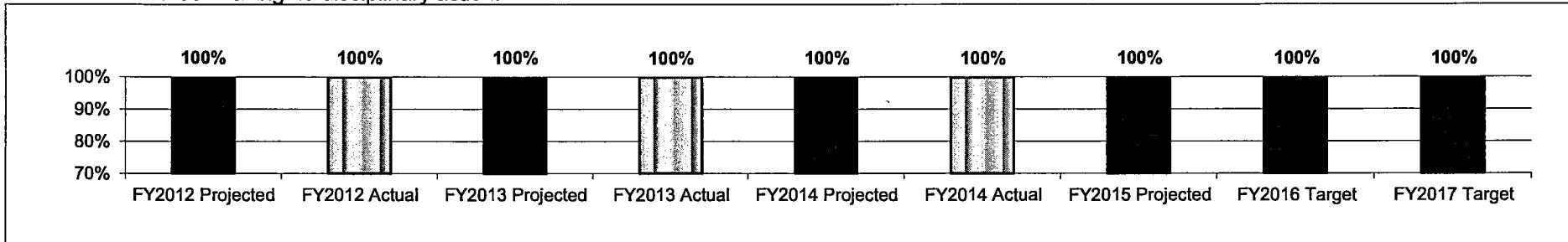
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **State Board of Accountancy**

##### **Program is found in the following core budget(s): State Board of Accountancy**

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
Applications Received	950	884	732	819	800	844	750	750	750	844	844	844
Licensed Professionals	20,450	20,812	20,850	21,111	20,850	21,375	20,800	20,800	22,305	19,441	19,441	19,441

**7d. Provide a customer satisfaction measure, if available.**

None available.

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**Architects, P.E., Land Surv  
and LS Arch**

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## DECISION ITEM SUMMARY

## Budget Unit

## Decision Item

## Budget Object Summary

## Fund

	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	301,871	9.22	388,688	10.00	388,688	10.00	388,688	10.00
TOTAL - PS	301,871	9.22	388,688	10.00	388,688	10.00	388,688	10.00
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	156,882	0.00	301,397	0.00	301,397	0.00	301,397	0.00
TOTAL - EE	156,882	0.00	301,397	0.00	301,397	0.00	301,397	0.00
<b>TOTAL</b>	<b>458,753</b>	<b>9.22</b>	<b>690,085</b>	<b>10.00</b>	<b>690,085</b>	<b>10.00</b>	<b>690,085</b>	<b>10.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	2,094	0.00	2,094	0.00
TOTAL - PS	0	0.00	0	0.00	2,094	0.00	2,094	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,094</b>	<b>0.00</b>	<b>2,094</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$458,753</b>	<b>9.22</b>	<b>\$690,085</b>	<b>10.00</b>	<b>\$692,179</b>	<b>10.00</b>	<b>\$692,179</b>	<b>10.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42660C																																																															
<b>Professional Registration</b>																																																																				
<b>Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects</b>																																																																				
<b>1. CORE FINANCIAL SUMMARY</b>																																																																				
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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42660C	
Professional Registration				
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects				
4. FINANCIAL HISTORY				
	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	707,443	706,258	685,812	690,085
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>707,443</u>	<u>706,258</u>	<u>685,812</u>	<u>690,085</u>
Actual Expenditures (All Funds)	491,719	622,837	458,753	N/A
Unexpended (All Funds)	<u>215,724</u>	<u>83,421</u>	<u>227,059</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	215,724	83,421	227,059	N/A
	(1)	(2)	(3)	

**Actual Expenditures (All Funds)**

Year	Expenditure
FY 2012	491,719
FY 2013	622,837
FY 2014	458,753

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.  
(2) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.  
(3) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.

## CORE RECONCILIATION DETAIL

**DIFP**

**ARCHITECTS, P.E. & LAND SURV.**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAPP AFTER VETOES</b>							
	PS	10.00	0	0	388,688	388,688	
	EE	0.00	0	0	301,397	301,397	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>690,085</b>	<b>690,085</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	10.00	0	0	388,688	388,688	
	EE	0.00	0	0	301,397	301,397	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>690,085</b>	<b>690,085</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	10.00	0	0	388,688	388,688	
	EE	0.00	0	0	301,397	301,397	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>690,085</b>	<b>690,085</b>	

## DIFT

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>CORE</b>								
INVESTIGATOR II	36,333	0.95	39,634	1.00	39,634	1.00	39,634	1.00
PROCESSING TECHNICIAN I	23,367	1.00	53,518	2.00	53,518	2.00	53,518	2.00
PROCESSING TECHNICIAN II	101,920	3.60	121,032	4.00	121,032	4.00	121,032	4.00
PROCESSING TECHNICIAN III	31,467	1.00	34,143	1.00	34,143	1.00	34,143	1.00
PROCESSING TECHNICIAN SUPV	34,323	1.00	37,305	1.00	37,305	1.00	37,305	1.00
BOARD MEMBER	8,668	0.67	29,323	0.00	29,323	0.00	29,323	0.00
PRINCIPAL ASST BOARD/COMMISSION	65,793	1.00	73,733	1.00	73,733	1.00	73,733	1.00
<b>TOTAL - PS</b>	<b>301,871</b>	<b>9.22</b>	<b>388,688</b>	<b>10.00</b>	<b>388,688</b>	<b>10.00</b>	<b>388,688</b>	<b>10.00</b>
TRAVEL, IN-STATE	16,387	0.00	15,069	0.00	15,069	0.00	15,069	0.00
TRAVEL, OUT-OF-STATE	2,001	0.00	4,450	0.00	4,450	0.00	4,450	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	32,570	0.00	49,400	0.00	49,400	0.00	49,400	0.00
PROFESSIONAL DEVELOPMENT	27,465	0.00	40,707	0.00	40,707	0.00	40,707	0.00
COMMUNICATION SERV & SUPP	3,446	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	63,092	0.00	147,886	0.00	147,886	0.00	147,886	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	36	0.00	5,608	0.00	5,608	0.00	5,608	0.00
OFFICE EQUIPMENT	79	0.00	5,419	0.00	5,419	0.00	5,419	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	5,150	0.00	5,131	0.00	5,131	0.00	5,131	0.00
EQUIPMENT RENTALS & LEASES	1,417	0.00	3,875	0.00	3,875	0.00	3,875	0.00
MISCELLANEOUS EXPENSES	5,239	0.00	12,568	0.00	12,568	0.00	12,568	0.00
<b>TOTAL - EE</b>	<b>156,882</b>	<b>0.00</b>	<b>301,397</b>	<b>0.00</b>	<b>301,397</b>	<b>0.00</b>	<b>301,397</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$458,753</b>	<b>9.22</b>	<b>\$690,085</b>	<b>10.00</b>	<b>\$690,085</b>	<b>10.00</b>	<b>\$690,085</b>	<b>10.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$458,753	9.22	\$690,085	10.00	\$690,085	10.00	\$690,085	10.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects**

**Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects**

**1. What does this program do?**

The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 327.011-327.635 RSMo.

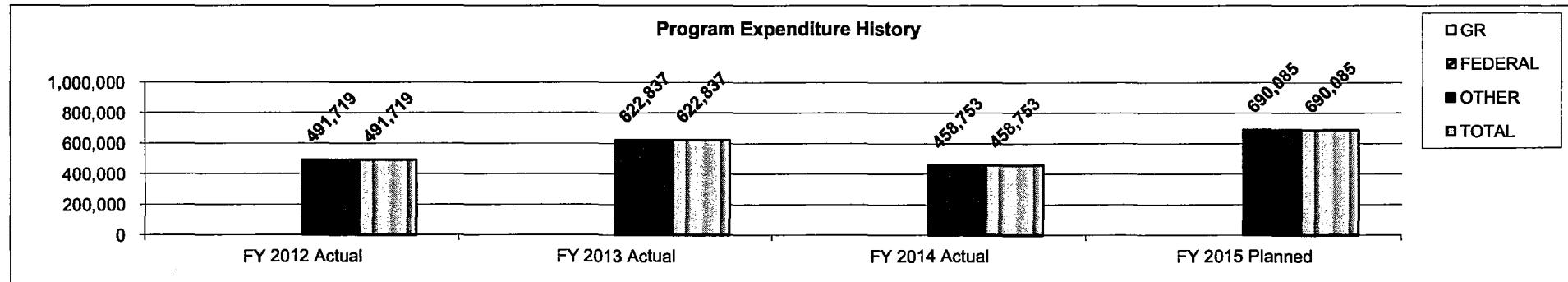
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)

## PROGRAM DESCRIPTION

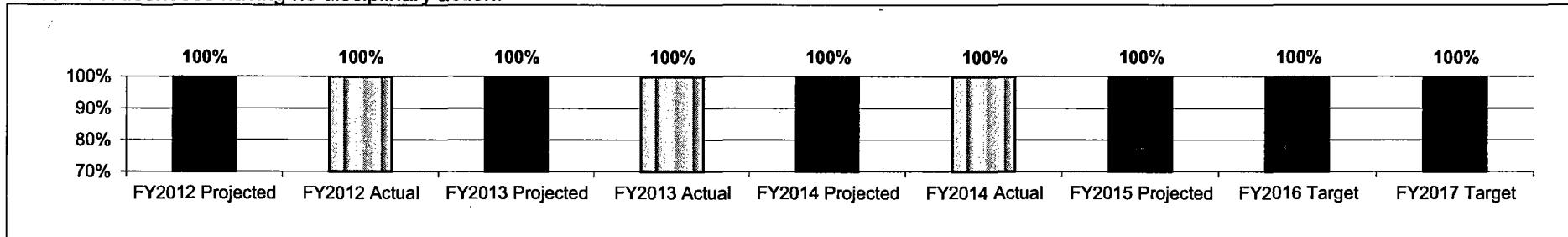
### Department of Insurance, Financial Institutions and Professional Registration

### Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

### Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013*		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	2,266	2,147	2,601	983	1,260	1,075	1,260	1,279	1,519
Licensed Professionals	27,048	27,126	27,243	27,936	27,243	28,286	27,515	27,936	28,580

\*Beginning FY2013 the calculation for Applications Received no longer includes students in training.

**7d. Provide a customer satisfaction measure, if available.**

None available.

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**DIFP****DECISION ITEM SUMMARY****Budget Unit**

<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BD OF CHIROPRACTIC EXAMINERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	65,914	0.00	131,820	0.00	131,820	0.00	131,820	0.00
TOTAL - EE	65,914	0.00	131,820	0.00	131,820	0.00	131,820	0.00
<b>TOTAL</b>	<b>65,914</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$65,914</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42680C																																																															
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**CORE DECISION ITEM**

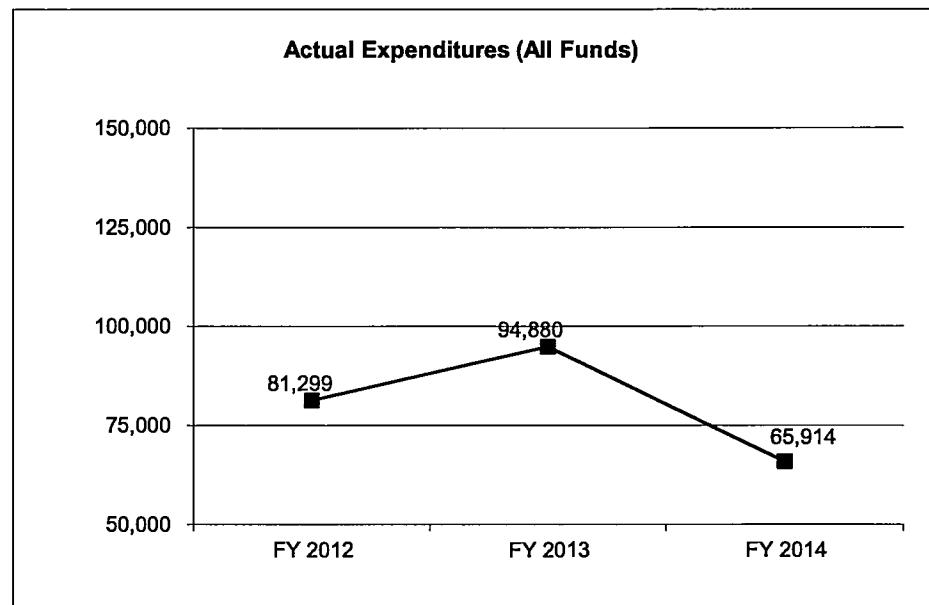
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      42680C**

**Professional Registration**

**Core - State Board of Chiropractic Examiners**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	149,567	147,672	131,820	131,820
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	149,567	147,672	131,820	131,820
Actual Expenditures (All Funds)	81,299	94,880	65,914	N/A
Unexpended (All Funds)	68,268	52,792	65,906	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	68,268	52,792	65,906	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount due to less than anticipated expenditures.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to less than anticipated expenditures.

## CORE RECONCILIATION DETAIL

DIFF

BD OF CHIROPRACTIC EXAMINERS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>	EE	0.00	0	0	131,820	131,820	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>131,820</b>	<b>131,820</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	131,820	131,820	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>131,820</b>	<b>131,820</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	131,820	131,820	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>131,820</b>	<b>131,820</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF CHIROPRACTIC EXAMINERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,315	0.00	5,048	0.00	5,048	0.00	5,048	0.00
TRAVEL, OUT-OF-STATE	3,029	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	60	0.00
SUPPLIES	4,244	0.00	7,030	0.00	7,030	0.00	7,030	0.00
PROFESSIONAL DEVELOPMENT	3,005	0.00	4,980	0.00	4,980	0.00	4,980	0.00
COMMUNICATION SERV & SUPP	1,438	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	46,707	0.00	99,000	0.00	99,000	0.00	99,000	0.00
M&R SERVICES	639	0.00	4,502	0.00	4,502	0.00	4,502	0.00
OFFICE EQUIPMENT	4,344	0.00	4,600	0.00	4,600	0.00	4,600	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	193	0.00	2,000	0.00	2,000	0.00	2,000	0.00
<b>TOTAL - EE</b>	<b>65,914</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$65,914</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$65,914	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Chiropractic Examiners

**Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration**

FY 2015 PLANNED			
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	69,837	201,657
<b>TOTAL</b>	<b>131,820</b>	<b>69,837</b>	<b>201,657</b>

**1. What does this program do?**

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 331.010-331.100 RSMo.

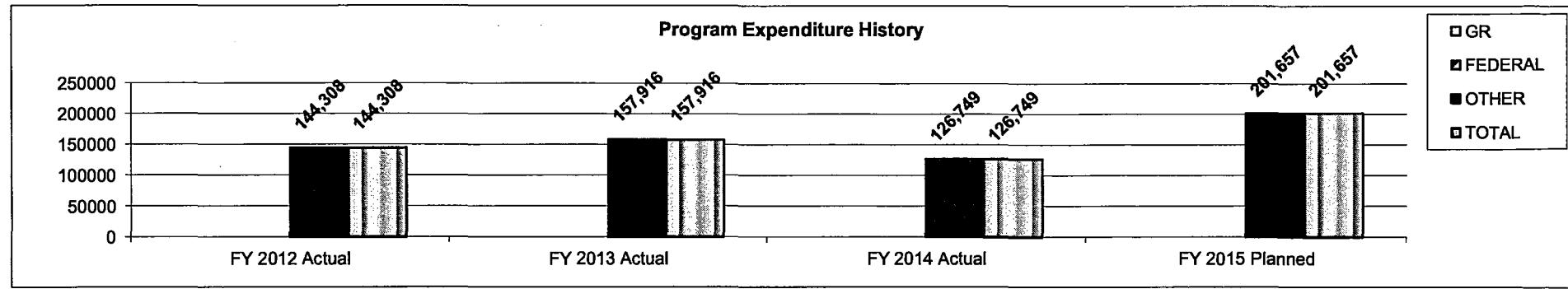
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Chiropractic Examiners**

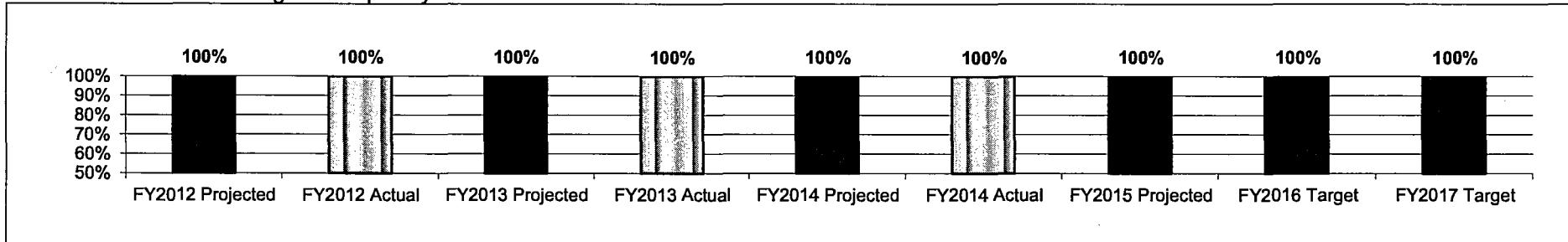
**Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration**

**6. What are the sources of the "Other" funds?**

State Board of Chiropractic Examiners Fund (0630)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	125	128	120	123	120	153	120	115	120
Licensed Professionals	2,205	2,348	2,200	2,227	2,200	2,393	2,200	2,200	2,200

**7d. Provide a customer satisfaction measure, if available.**

None available.

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**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
<b>Fund</b>								
<b>BD COSMETOLOGY &amp; BARBERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	272,295	0.00	273,899	0.00	273,899	0.00	273,899	0.00
TOTAL - EE	272,295	0.00	273,899	0.00	273,899	0.00	273,899	0.00
<b>TOTAL</b>	<b>272,295</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$272,295</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42695C																																																								
<b>Professional Registration</b>																																																											
<b>Core - State Board of Cosmetology and Barber Examiners</b>																																																											
<b>1. CORE FINANCIAL SUMMARY</b>																																																											
<table border="1"> <thead> <tr> <th colspan="4">FY 2016 Budget Request</th> <th>FY 2016 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>273,899</td> <td>273,899</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>273,899</b></td> <td><b>273,899</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> </tr> </thead> <tbody> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th><i>Est. Fringe</i></th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> <tbody> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					FY 2016 Budget Request				FY 2016 Governor's Recommendation	GR	Federal	Other	Total	GR	PS	0	0	0	0	EE	0	0	273,899	273,899	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>273,899</b>	<b>273,899</b>	FTE	0.00	0.00	0.00	0.00	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
FY 2016 Budget Request				FY 2016 Governor's Recommendation																																																							
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FTE	0.00	0.00	0.00	0.00																																																							
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<i>Est. Fringe</i>	0	0	0	0																																																							
<i>Est. Fringe</i>	0	0	0	0																																																							
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																											
<p>Other Funds:      Board of Cosmetology and Barber Examiners Fund (0785)</p>																																																											
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<b>2. CORE DESCRIPTION</b>																																																											
<p>The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons, manicuring schools, estheticians, barbers, and barber schools or colleges licensed in Missouri.</p>																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																											
<p>State Board of Cosmetology and Barber Examiners</p>																																																											

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42695C</b>		
<b>Professional Registration</b>				
<b>Core - State Board of Cosmetology and Barber Examiners</b>				
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	292,273	286,409	273,899	273,899
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	292,273	286,409	273,899	273,899
Actual Expenditures (All Funds)	262,290	192,157	272,295	N/A
Unexpended (All Funds)	29,983	94,252	1,604	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,983	94,252	1,604	N/A
	(1)	(2)	(3)	

**Actual Expenditures (All Funds)**

Fiscal Year	Actual Expenditures (All Funds)
FY 2012	262,290
FY 2013	192,157
FY 2014	272,295

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.  
(2) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.  
(3) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.

## CORE RECONCILIATION DETAIL

DIFF

BD COSMETOLOGY & BARBERS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>	EE	0.00	0	0	273,899	273,899	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>273,899</b>	<b>273,899</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	273,899	273,899	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>273,899</b>	<b>273,899</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	273,899	273,899	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>273,899</b>	<b>273,899</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD COSMETOLOGY &amp; BARBERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	15,084	0.00	10,205	0.00	10,205	0.00	10,205	0.00
TRAVEL, OUT-OF-STATE	2,009	0.00	3,335	0.00	3,335	0.00	3,335	0.00
SUPPLIES	132,469	0.00	70,898	0.00	70,898	0.00	70,898	0.00
PROFESSIONAL DEVELOPMENT	4,320	0.00	4,761	0.00	4,761	0.00	4,761	0.00
COMMUNICATION SERV & SUPP	27,444	0.00	17,000	0.00	27,000	0.00	27,000	0.00
PROFESSIONAL SERVICES	43,835	0.00	100,000	0.00	90,000	0.00	90,000	0.00
M&R SERVICES	6,032	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	36,200	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	350	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	4,552	0.00	8,450	0.00	8,450	0.00	8,450	0.00
<b>TOTAL - EE</b>	<b>272,295</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$272,295</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$272,295	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

#### **FY 2015 PLANNED**

	Cosmetology Barber	PR Admin	TOTAL
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	273,899	695,176	969,075
<b>TOTAL</b>	273,899	695,176	969,075

**1. What does this program do?**

The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.

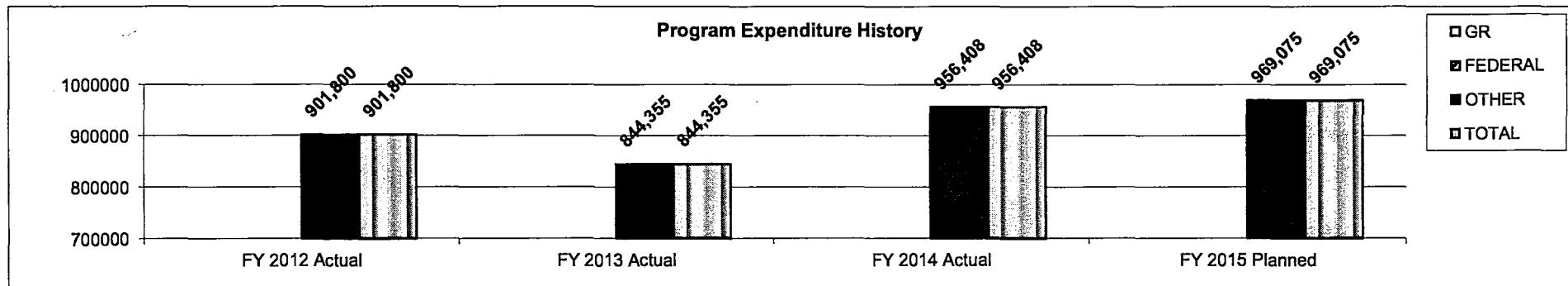
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Board of Cosmetology and Barber Examiners**

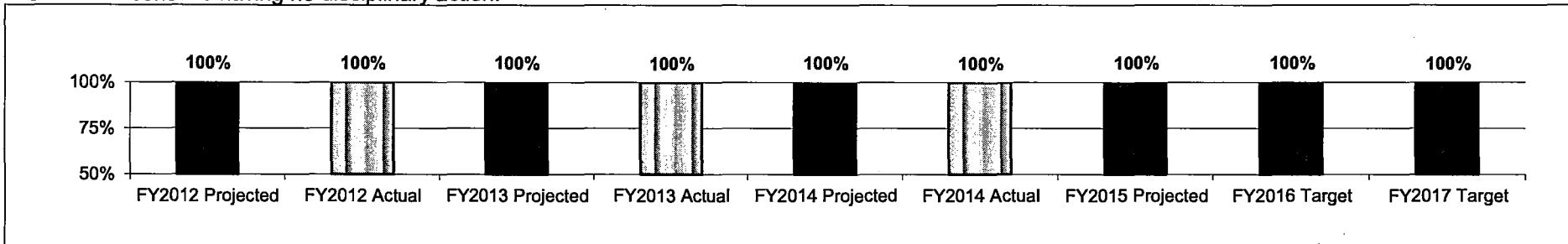
**Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration**

**6. What are the sources of the "Other" funds?**

Board of Cosmetology and Barber Examiners (0785)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	11,979	11,381	15,100	10,679	11,500	9,990	11,500	11,500	11,553
Licensed Professionals	77,480	79,492	79,643	83,935	79,643	78,763	79,643	83,500	79,322

**7d. Provide a customer satisfaction measure, if available.**

None available.

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## DIPP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DENTAL BOARD FUND	276,244	8.30	384,832	8.50	384,832	8.50	384,832	8.50
TOTAL - PS	276,244	8.30	384,832	8.50	384,832	8.50	384,832	8.50
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	99,147	0.00	237,475	0.00	237,475	0.00	237,475	0.00
TOTAL - EE	99,147	0.00	237,475	0.00	237,475	0.00	237,475	0.00
<b>TOTAL</b>	<b>375,391</b>	<b>8.30</b>	<b>622,307</b>	<b>8.50</b>	<b>622,307</b>	<b>8.50</b>	<b>622,307</b>	<b>8.50</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	0	0.00	2,073	0.00	2,073	0.00
TOTAL - PS	0	0.00	0	0.00	2,073	0.00	2,073	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,073</b>	<b>0.00</b>	<b>2,073</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$375,391</b>	<b>8.30</b>	<b>\$622,307</b>	<b>8.50</b>	<b>\$624,380</b>	<b>8.50</b>	<b>\$624,380</b>	<b>8.50</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42710C																																																											
Professional Registration																																																																
Core - Missouri Dental Board																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																
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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42710C	
Professional Registration				
Core - Missouri Dental Board				
<b>4. FINANCIAL HISTORY</b>				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	635,009	638,023	618,428	622,307
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	635,009	638,023	618,428	622,307
Actual Expenditures (All Funds)	335,020	381,449	375,391	N/A
Unexpended (All Funds)	299,989	256,574	243,037	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	299,989	256,574	243,037	N/A
	(1)	(2)	(3)	

**Actual Expenditures (All Funds)**

Year	Expenditure
FY 2012	335,020
FY 2013	381,449
FY 2014	375,391

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.  
(2) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.  
(3) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.

## CORE RECONCILIATION DETAIL

DIFP

MISSOURI DENTAL BOARD

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	8.50	0	0	384,832	384,832	
	EE	0.00	0	0	237,475	237,475	
	<b>Total</b>	<b>8.50</b>	<b>0</b>	<b>0</b>	<b>622,307</b>	<b>622,307</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	8.50	0	0	384,832	384,832	
	EE	0.00	0	0	237,475	237,475	
	<b>Total</b>	<b>8.50</b>	<b>0</b>	<b>0</b>	<b>622,307</b>	<b>622,307</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	8.50	0	0	384,832	384,832	
	EE	0.00	0	0	237,475	237,475	
	<b>Total</b>	<b>8.50</b>	<b>0</b>	<b>0</b>	<b>622,307</b>	<b>622,307</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>CORE</b>								
ACCOUNTANT I	30,927	1.00	31,339	1.00	31,339	1.00	31,339	1.00
INVESTIGATOR I	33,423	0.93	37,113	1.00	37,113	1.00	37,113	1.00
INVESTIGATOR II	69,921	1.92	94,533	2.00	94,533	2.00	94,533	2.00
INVESTIGATOR III	2,373	0.06	251	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	20,602	0.79	27,472	1.00	27,472	1.00	27,472	1.00
PROCESSING TECHNICIAN II	37,314	1.44	43,588	1.50	43,588	1.50	43,588	1.50
PROCESSING TECHNICIAN SUPV	21,719	0.66	38,449	1.00	38,449	1.00	38,449	1.00
BOARD MEMBER	6,121	0.47	37,678	0.00	37,929	0.00	37,929	0.00
CLERK	6,239	0.28	3,586	0.00	3,586	0.00	3,586	0.00
PRINCIPAL ASST BOARD/COMMISSION	47,605	0.75	70,823	1.00	70,823	1.00	70,823	1.00
<b>TOTAL - PS</b>	<b>276,244</b>	<b>8.30</b>	<b>384,832</b>	<b>8.50</b>	<b>384,832</b>	<b>8.50</b>	<b>384,832</b>	<b>8.50</b>
TRAVEL, IN-STATE	8,425	0.00	10,963	0.00	10,963	0.00	10,963	0.00
TRAVEL, OUT-OF-STATE	2,926	0.00	1,149	0.00	1,149	0.00	1,149	0.00
SUPPLIES	9,873	0.00	19,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	3,078	0.00	10,500	0.00	10,500	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	2,517	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	63,603	0.00	172,713	0.00	172,713	0.00	172,713	0.00
M&R SERVICES	772	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	3,973	0.00	1,300	0.00	1,300	0.00	1,300	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	185	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,704	0.00	4,000	0.00	4,000	0.00	4,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	2,091	0.00	7,000	0.00	7,000	0.00	7,000	0.00
<b>TOTAL - EE</b>	<b>99,147</b>	<b>0.00</b>	<b>237,475</b>	<b>0.00</b>	<b>237,475</b>	<b>0.00</b>	<b>237,475</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$375,391</b>	<b>8.30</b>	<b>\$622,307</b>	<b>8.50</b>	<b>\$622,307</b>	<b>8.50</b>	<b>\$622,307</b>	<b>8.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$375,391	8.30	\$622,307	8.50	\$622,307	8.50	\$622,307	8.50

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## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Dental Board**

**Program is found in the following core budget(s): Missouri Dental Board**

**1. What does this program do?**

The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 332.011-332.364 RSMo.

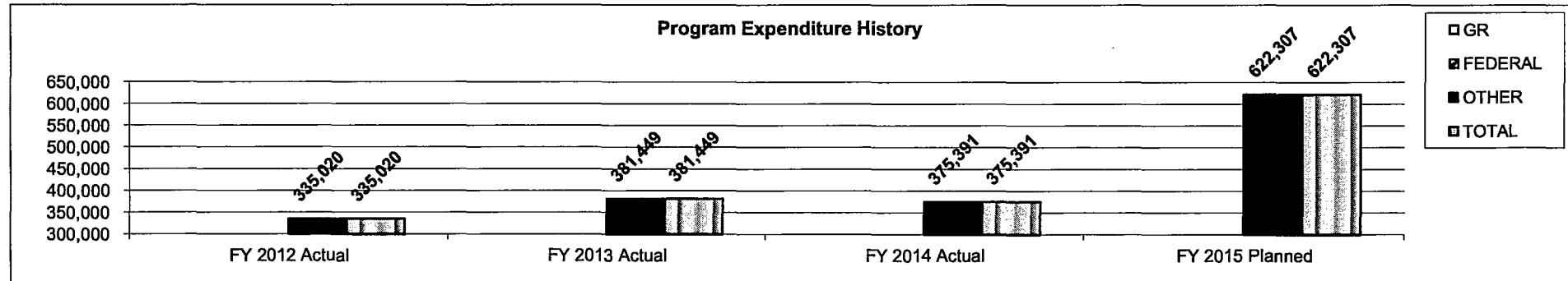
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Dental Board Fund (0677)

## PROGRAM DESCRIPTION

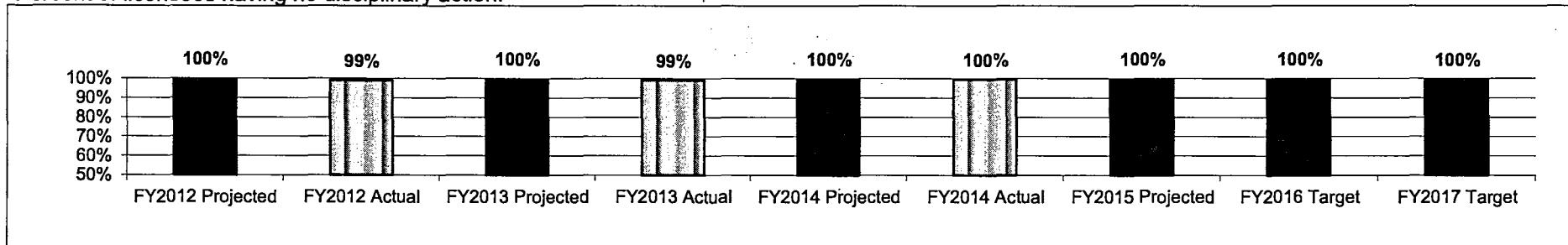
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **Missouri Dental Board**

#### **Program is found in the following core budget(s): Missouri Dental Board**

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013*		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	650	758	760	2,360	2,100	2,548	2,100	2,100	2,300
Licensed Professionals	8,100	8,842	8,600	10,305	10,500	12,894	10,750	11,100	11,700

\*In FY2013 the board began licensing dental assistants and dental teachers which greatly increased the number of applications and licensees.

**7d. Provide a customer satisfaction measure, if available.**

None available.

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## DIFP

## DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BD OF EMBALMERS &amp; FUNERAL DIR</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	102,289	0.00	164,200	0.00	164,200	0.00	164,200	0.00
TOTAL - EE	102,289	0.00	164,200	0.00	164,200	0.00	164,200	0.00
<b>TOTAL</b>	<b>102,289</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$102,289</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42720C																																																																																
<b>Professional Registration</b>																																																																																					
<b>Core - State Board of Embalmers and Funeral Directors</b>																																																																																					
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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42720C		
Professional Registration					
Core - State Board of Embalmers and Funeral Directors					
<b>4. FINANCIAL HISTORY</b>					
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.	
Appropriation (All Funds)	209,781	204,033	164,200	164,200	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	209,781	204,033	164,200	164,200	
Actual Expenditures (All Funds)	70,132	74,424	102,289	N/A	
Unexpended (All Funds)	139,649	129,609	61,911	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	139,649	129,609	61,911	N/A	
	(1)	(2)	(3)		

**Actual Expenditures (All Funds)**

Year	Expenditure
FY 2012	70,132
FY 2013	74,424
FY 2014	102,289

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Unexpended amount due less than anticipated expenditures, investigative costs and legal expenses.  
(2) Unexpended amount due less than anticipated expenditures, investigative costs and legal expenses.  
(3) Unexpended amount due less than anticipated expenditures, investigative costs and legal expenses.

## CORE RECONCILIATION DETAIL

DIFF

**BD OF EMBALMERS & FUNERAL DIR**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	164,200	164,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>164,200</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	164,200	164,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>164,200</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	164,200	164,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>164,200</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF EMBALMERS &amp; FUNERAL DIR</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	26,950	0.00	24,320	0.00	24,320	0.00	24,320	0.00
TRAVEL, OUT-OF-STATE	3,395	0.00	2,349	0.00	2,349	0.00	2,349	0.00
SUPPLIES	17,233	0.00	28,500	0.00	28,500	0.00	28,500	0.00
PROFESSIONAL DEVELOPMENT	2,141	0.00	19,250	0.00	14,250	0.00	14,250	0.00
COMMUNICATION SERV & SUPP	8,680	0.00	4,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	28,082	0.00	73,731	0.00	73,731	0.00	73,731	0.00
M&R SERVICES	1,598	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	9,871	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	850	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	3,389	0.00	6,500	0.00	6,500	0.00	6,500	0.00
<b>TOTAL - EE</b>	<b>102,289</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$102,289</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$102,289	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Embalmers and Funeral Directors**

**Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration**

FY 2015 PLANNED			
	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	397,957	562,157
<b>TOTAL</b>	<b>164,200</b>	<b>397,957</b>	<b>562,157</b>

**1. What does this program do?**

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 331.011-331.261 RSMo.

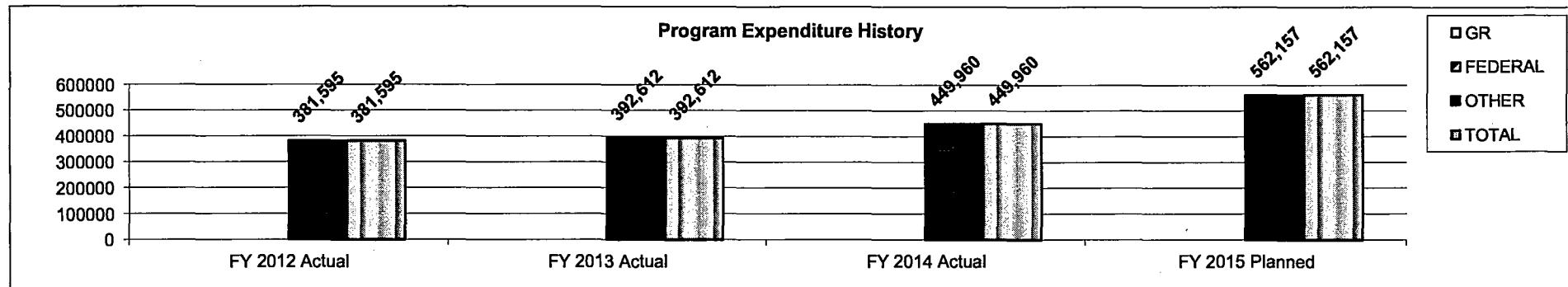
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Embalmers and Funeral Directors

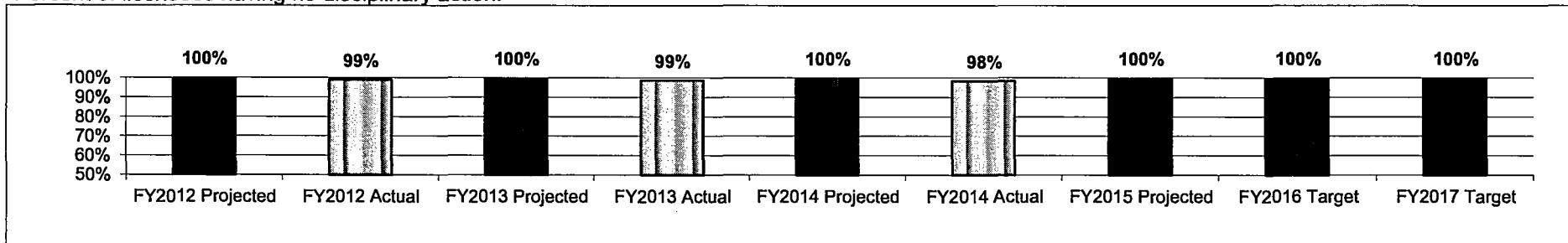
**Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration**

**6. What are the sources of the "Other" funds?**

Board of Embalmers and Funeral Directors (0633)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	405	402	400	386	400	406	400	400	425
Licensed Professionals	6,170	6,125	6,170	6,314	6,200	6,128	6,200	6,200	5,928

**7d. Provide a customer satisfaction measure, if available.**

None available.

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## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,702,347	41.64	1,855,912	45.00	1,855,912	45.00	1,855,912	45.00
TOTAL - PS	1,702,347	41.64	1,855,912	45.00	1,855,912	45.00	1,855,912	45.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	734,119	0.00	753,115	0.00	753,115	0.00	753,115	0.00
TOTAL - EE	734,119	0.00	753,115	0.00	753,115	0.00	753,115	0.00
<b>TOTAL</b>	<b>2,436,466</b>	<b>41.64</b>	<b>2,609,027</b>	<b>45.00</b>	<b>2,609,027</b>	<b>45.00</b>	<b>2,609,027</b>	<b>45.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	10,005	0.00	10,005	0.00
TOTAL - PS	0	0.00	0	0.00	10,005	0.00	10,005	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,005</b>	<b>0.00</b>	<b>10,005</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,436,466</b>	<b>41.64</b>	<b>\$2,609,027</b>	<b>45.00</b>	<b>\$2,619,032</b>	<b>45.00</b>	<b>\$2,619,032</b>	<b>45.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42730C																																																																																																				
<b>Professional Registration</b>																																																																																																									
<b>Core - State Board of Registration for the Healing Arts</b>																																																																																																									
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<table> <thead> <tr> <th colspan="4">FY 2016 Budget Request</th> <th colspan="3">FY 2016 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>1,855,912</td> <td>PS</td> <td>0</td> <td>1,855,912</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>753,115</td> <td>EE</td> <td>0</td> <td>753,115</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>2,609,027</b></td><td><b>Total</b></td><td><b>0</b></td><td><b>2,609,027</b></td> </tr> <tr> <td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>45.00</b></td><td><b>FTE</b></td><td><b>0.00</b></td><td><b>45.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>951,793</b></td><td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td> </tr> <tr> <td colspan="4"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td><td colspan="3"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td></tr> <tr> <td colspan="3">Other Funds: Board of Registration for the Healing Arts Fund (0634)</td><td colspan="3" rowspan="5">Other Funds: Board of Registration for the Healing Arts Fund (0634)</td></tr> <tr> <td colspan="6"><b>2. CORE DESCRIPTION</b></td></tr> <tr> <td colspan="6">The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.</td></tr> <tr> <td colspan="6"><b>3. PROGRAM LISTING (list programs included in this core funding)</b></td></tr> <tr> <td colspan="6">State Board of Registration for the Healing Arts</td></tr> </tbody></table>						FY 2016 Budget Request				FY 2016 Governor's Recommendation			GR	Federal	Other	Total	GR	Federal	Total	PS	0	0	1,855,912	PS	0	1,855,912	EE	0	0	753,115	EE	0	753,115	PSD	0	0	0	PSD	0	0	TRF	0	0	0	TRF	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,609,027</b>	<b>Total</b>	<b>0</b>	<b>2,609,027</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>	<b>FTE</b>	<b>0.00</b>	<b>45.00</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>951,793</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			Other Funds: Board of Registration for the Healing Arts Fund (0634)			Other Funds: Board of Registration for the Healing Arts Fund (0634)			<b>2. CORE DESCRIPTION</b>						The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.						<b>3. PROGRAM LISTING (list programs included in this core funding)</b>						State Board of Registration for the Healing Arts					
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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42730C		
Professional Registration							
Core - State Board of Registration for the Healing Arts							
4. FINANCIAL HISTORY							
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.			
Appropriation (All Funds)	2,481,609	2,592,302	2,589,310	2,609,027			
Less Reverted (All Funds)	0	0	0	0			
Less Restricted (All Funds)	0	0	0	0			
Budget Authority (All Funds)	2,481,609	2,592,302	2,589,310	2,609,027			
Actual Expenditures (All Funds)	2,409,335	2,389,472	2,436,466	N/A			
Unexpended (All Funds)	72,274	202,830	152,844	N/A			
Unexpended, by Fund:							
General Revenue	0	0	0	N/A			
Federal	0	0	0	N/A			
Other	72,274	202,830	152,844	N/A			
	(1)	(2)	(3)				

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2012	2,409,335
FY 2013	2,389,472
FY 2014	2,436,466

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.  
(2) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.  
(3) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.

## CORE RECONCILIATION DETAIL

DIFF

BD OF REG FOR THE HEALING ART

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAPP AFTER VETOES	PS	45.00	0	0	1,855,912	1,855,912	
	EE	0.00	0	0	753,115	753,115	
	<b>Total</b>	<b>45.00</b>	<b>0</b>	<b>0</b>	<b>2,609,027</b>	<b>2,609,027</b>	
DEPARTMENT CORE REQUEST	PS	45.00	0	0	1,855,912	1,855,912	
	EE	0.00	0	0	753,115	753,115	
	<b>Total</b>	<b>45.00</b>	<b>0</b>	<b>0</b>	<b>2,609,027</b>	<b>2,609,027</b>	
GOVERNOR'S RECOMMENDED CORE	PS	45.00	0	0	1,855,912	1,855,912	
	EE	0.00	0	0	753,115	753,115	
	<b>Total</b>	<b>45.00</b>	<b>0</b>	<b>0</b>	<b>2,609,027</b>	<b>2,609,027</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (STENO)	26,547	1.00	27,252	1.00	27,252	1.00	27,252	1.00
SR OFC SUPPORT ASST (STENO)	28,851	1.00	30,048	1.00	30,048	1.00	30,048	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	251	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	502	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	28,207	1.00	30,110	1.00	29,110	1.00	29,110	1.00
ACCOUNT CLERK II	0	0.00	126	0.00	0	0.00	0	0.00
EXECUTIVE I	33,706	1.03	34,156	1.00	34,156	1.00	34,156	1.00
MEDICAL CNSLT	189,407	1.62	174,309	1.50	174,309	1.50	174,309	1.50
MEDICAL DIR	84,489	0.67	126,829	1.00	126,829	1.00	126,829	1.00
INVESTIGATOR II	594,501	15.50	609,544	15.50	593,544	15.50	593,544	15.50
INVESTIGATOR III	0	0.00	251	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	42,201	1.04	41,439	1.00	41,439	1.00	41,439	1.00
INVESTIGATION MGR B1	53,323	1.00	54,499	1.00	54,499	1.00	54,499	1.00
PROCESSING TECHNICIAN I	117,323	5.12	149,316	7.00	166,316	7.00	166,316	7.00
PROCESSING TECHNICIAN II	155,060	5.72	222,253	8.00	218,253	8.00	218,253	8.00
PROCESSING TECHNICIAN SUPV	66,639	2.02	68,179	2.00	66,179	2.00	66,179	2.00
PARALEGAL	30,564	1.00	31,338	1.00	31,338	1.00	31,338	1.00
LEGAL COUNSEL	110,720	2.00	114,855	2.00	114,855	2.00	114,855	2.00
BOARD MEMBER	5,484	0.42	8,934	0.00	8,934	0.00	8,934	0.00
CLERK	57,339	0.46	55,284	0.00	62,414	0.00	62,414	0.00
PRINCIPAL ASST BOARD/COMMISSION	77,986	1.04	76,437	1.00	76,437	1.00	76,437	1.00
<b>TOTAL - PS</b>	<b>1,702,347</b>	<b>41.64</b>	<b>1,855,912</b>	<b>45.00</b>	<b>1,855,912</b>	<b>45.00</b>	<b>1,855,912</b>	<b>45.00</b>
TRAVEL, IN-STATE	21,808	0.00	16,577	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	11,499	0.00	1,144	0.00	10,000	0.00	10,000	0.00
SUPPLIES	92,082	0.00	68,539	0.00	95,500	0.00	95,500	0.00
PROFESSIONAL DEVELOPMENT	9,755	0.00	8,787	0.00	8,787	0.00	8,787	0.00
COMMUNICATION SERV & SUPP	37,524	0.00	39,324	0.00	39,324	0.00	39,324	0.00
PROFESSIONAL SERVICES	523,591	0.00	569,339	0.00	525,404	0.00	525,404	0.00
M&R SERVICES	7,639	0.00	16,000	0.00	16,000	0.00	16,000	0.00
MOTORIZED EQUIPMENT	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OFFICE EQUIPMENT	13,296	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	4,139	0.00	3,500	0.00	3,500	0.00	3,500	0.00

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## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	1,489	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	11,297	0.00	5,305	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>734,119</b>	<b>0.00</b>	<b>753,115</b>	<b>0.00</b>	<b>753,115</b>	<b>0.00</b>	<b>753,115</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,436,466</b>	<b>41.64</b>	<b>\$2,609,027</b>	<b>45.00</b>	<b>\$2,609,027</b>	<b>45.00</b>	<b>\$2,609,027</b>	<b>45.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,436,466	41.64	\$2,609,027	45.00	\$2,609,027	45.00	\$2,609,027	45.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Registration for the Healing Arts**

**Program is found in the following core budget(s): State Board of Registration for the Healing Arts**

### 1. What does this program do?

The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapters 324.125-324.183, 334.002-334.749, and 345.010-345.080 RSMo.

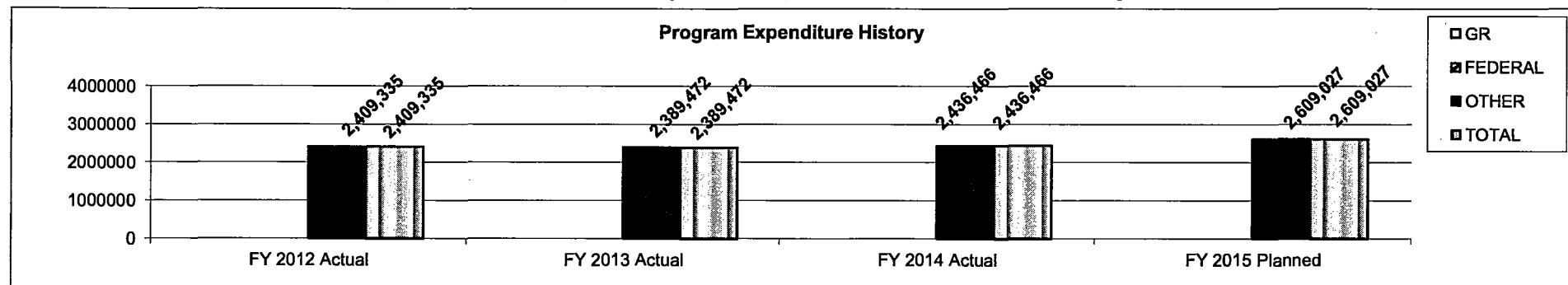
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

Board of Registration for the Healing Arts (0634)

## PROGRAM DESCRIPTION

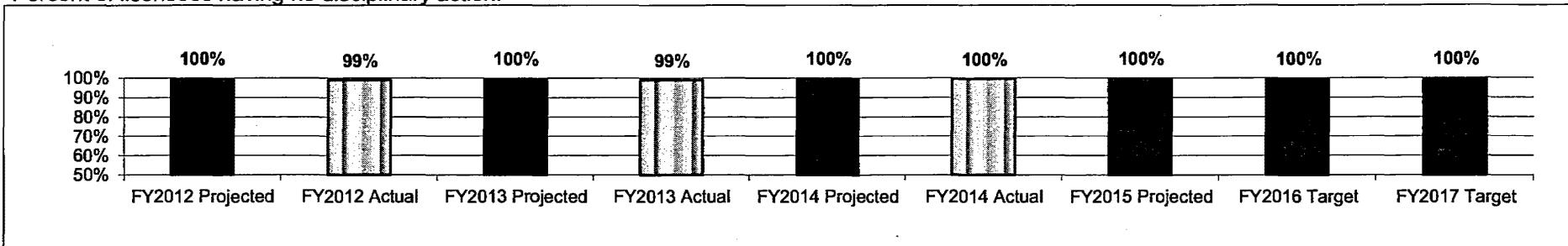
### **Department of Insurance, Financial Institutions and Professional Registration**

#### **State Board of Registration for the Healing Arts**

**Program is found in the following core budget(s): State Board of Registration for the Healing Arts**

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	3,717	4,369	4,130	4,181	4,130	4,294	4,130	4,300	4,128
Licensed Professionals	39,363	40,680	40,391	41,708	42,000	42,533	42,000	42,000	42,132

**7d. Provide a customer satisfaction measure, if available.**

None available.



## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF NURSING	1,066,460	28.18	1,234,483	28.00	1,234,483	28.00	1,234,483	28.00
TOTAL - PS	1,066,460	28.18	1,234,483	28.00	1,234,483	28.00	1,234,483	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	402,436	0.00	577,518	0.00	577,518	0.00	577,518	0.00
TOTAL - EE	402,436	0.00	577,518	0.00	577,518	0.00	577,518	0.00
<b>TOTAL</b>	<b>1,468,896</b>	<b>28.18</b>	<b>1,812,001</b>	<b>28.00</b>	<b>1,812,001</b>	<b>28.00</b>	<b>1,812,001</b>	<b>28.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	6,696	0.00	6,696	0.00
TOTAL - PS	0	0.00	0	0.00	6,696	0.00	6,696	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,696</b>	<b>0.00</b>	<b>6,696</b>	<b>0.00</b>
<b>PAB Rec Incr FY15-Cost to Cont - 0000015</b>								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	2,422	0.00	2,422	0.00
TOTAL - PS	0	0.00	0	0.00	2,422	0.00	2,422	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,422</b>	<b>0.00</b>	<b>2,422</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,468,896</b>	<b>28.18</b>	<b>\$1,812,001</b>	<b>28.00</b>	<b>\$1,821,119</b>	<b>28.00</b>	<b>\$1,821,119</b>	<b>28.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42740C																																																	
<b>Professional Registration</b>																																																						
<b>Core - State Board of Nursing</b>																																																						
<b>1. CORE FINANCIAL SUMMARY</b>																																																						
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FY 2016 Budget Request				FY 2016 Governor's Recommendation																																																		
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FTE      0.00      0.00      28.00      28.00				FTE      0.00      0.00      28.00      28.00																																																		
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<b>2. CORE DESCRIPTION</b>																																																						
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<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																						
State Board of Nursing																																																						

**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42740C
Professional Registration					
Core - State Board of Nursing					
<b>4. FINANCIAL HISTORY</b>					
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.	
Appropriation (All Funds)	1,788,234	1,794,419	1,788,034	1,812,001	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	1,788,234	1,794,419	1,788,034	1,812,001	
Actual Expenditures (All Funds)	1,379,602	1,492,194	1,468,896	N/A	
Unexpended (All Funds)	408,632	302,225	319,138	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	408,632	302,225	319,138	N/A	
	(1)	(2)	(3)		

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2012	1,379,602
FY 2013	1,492,194
FY 2014	1,468,896

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Unexpended amount is due to staff turnover, less than anticipated expenditures, investigative costs and legal expenses.  
(2) Unexpended amount is due to staff turnover, less than anticipated expenditures, investigative costs and legal expenses.  
(3) Unexpended amount is due to staff turnover, less than anticipated expenditures, investigative costs and legal expenses.

## CORE RECONCILIATION DETAIL

DIFF

BOARD OF NURSING

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>	PS	28.00	0	0	1,234,483	1,234,483	
	EE	0.00	0	0	577,518	577,518	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>1,812,001</b>	<b>1,812,001</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	28.00	0	0	1,234,483	1,234,483	
	EE	0.00	0	0	577,518	577,518	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>1,812,001</b>	<b>1,812,001</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	28.00	0	0	1,234,483	1,234,483	
	EE	0.00	0	0	577,518	577,518	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>1,812,001</b>	<b>1,812,001</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	22,659	1.00	26,621	1.00	26,621	1.00	26,621	1.00
EXECUTIVE I	32,031	1.00	36,366	1.00	36,366	1.00	36,366	1.00
INVESTIGATOR I	30,567	1.00	33,292	1.00	33,292	1.00	33,292	1.00
INVESTIGATOR II	151,260	4.00	155,710	4.00	155,710	4.00	155,710	4.00
INVESTIGATOR III	0	0.00	251	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	41,247	1.00	42,002	1.00	42,002	1.00	42,002	1.00
INVESTIGATION MGR B1	53,323	1.00	56,257	1.00	56,257	1.00	56,257	1.00
REGISTERED NURSE MANAGER B1	190,396	3.00	198,741	3.00	198,741	3.00	198,741	3.00
PROCESSING TECHNICIAN I	131,241	5.59	154,111	6.00	154,111	6.00	154,111	6.00
PROCESSING TECHNICIAN II	0	0.00	28,128	1.00	28,128	1.00	28,128	1.00
PROCESSING TECHNICIAN III	28,443	1.00	29,133	1.00	29,133	1.00	29,133	1.00
PROCESSING TECHNICIAN SUPV	30,927	1.00	34,289	1.00	34,289	1.00	34,289	1.00
PARALEGAL	92,248	3.00	99,876	3.00	99,876	3.00	99,876	3.00
LEGAL COUNSEL	163,990	3.00	231,814	3.00	231,814	3.00	231,814	3.00
BOARD MEMBER	10,983	0.84	22,743	0.00	18,743	0.00	18,743	0.00
CLERK	16,916	0.75	13,321	0.00	17,572	0.00	17,572	0.00
PRINCIPAL ASST BOARD/COMMISSION	70,229	1.00	71,828	1.00	71,828	1.00	71,828	1.00
<b>TOTAL - PS</b>	<b>1,066,460</b>	<b>28.18</b>	<b>1,234,483</b>	<b>28.00</b>	<b>1,234,483</b>	<b>28.00</b>	<b>1,234,483</b>	<b>28.00</b>
TRAVEL, IN-STATE	19,794	0.00	18,438	0.00	18,438	0.00	18,438	0.00
TRAVEL, OUT-OF-STATE	3,747	0.00	4,834	0.00	4,834	0.00	4,834	0.00
SUPPLIES	52,178	0.00	78,250	0.00	78,250	0.00	78,250	0.00
PROFESSIONAL DEVELOPMENT	17,763	0.00	28,500	0.00	28,500	0.00	28,500	0.00
COMMUNICATION SERV & SUPP	23,802	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	262,501	0.00	396,496	0.00	396,496	0.00	396,496	0.00
M&R SERVICES	1,059	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	4,260	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	4,900	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	6,118	0.00	3,000	0.00	3,000	0.00	3,000	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	6,314	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>402,436</b>	<b>0.00</b>	<b>577,518</b>	<b>0.00</b>	<b>577,518</b>	<b>0.00</b>	<b>577,518</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,468,896</b>	<b>28.18</b>	<b>\$1,812,001</b>	<b>28.00</b>	<b>\$1,812,001</b>	<b>28.00</b>	<b>\$1,812,001</b>	<b>28.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,468,896	28.18	\$1,812,001	28.00	\$1,812,001	28.00	\$1,812,001	28.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**State Board of Nursing**

**Program is found in the following core budget(s): State Board of Nursing**

**1. What does this program do?**

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 335.011-335.257 RSMo.

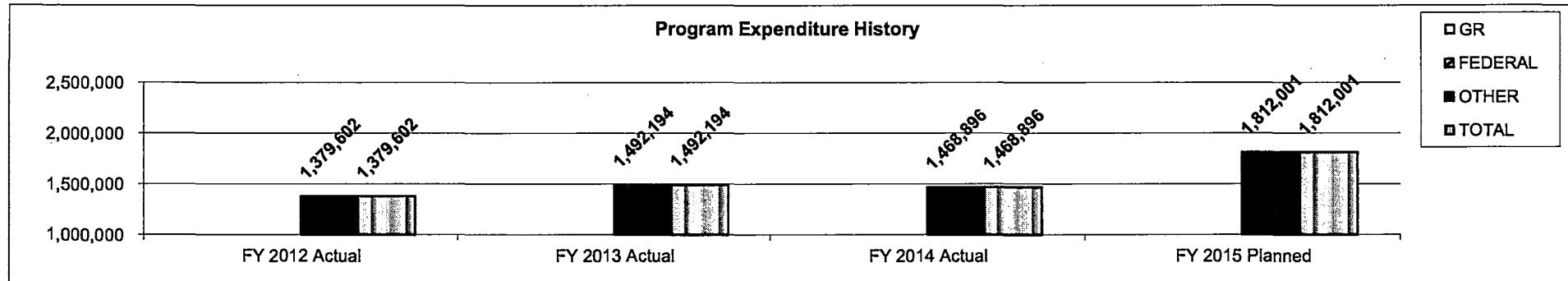
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



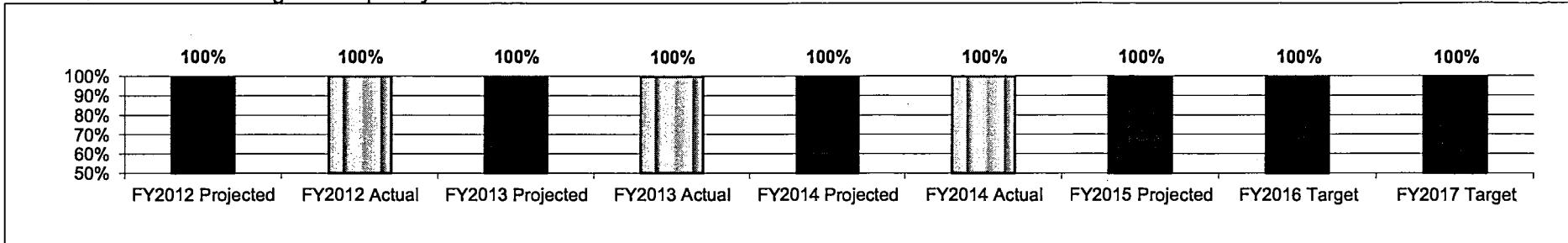
**6. What are the sources of the "Other" funds?**

State Board of Nursing Fund (0635)

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****State Board of Nursing****Program is found in the following core budget(s): State Board of Nursing****7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Projected	Target	Projected	Target
Applications Received	8,400	9,001	8,500	8,697	8,500	9,047	8,500	8,700	8,500	8,500	8,500	8,500
Licensed Professionals	120,000	125,001	125,000	125,679	125,000	130,967	126,000	128,000	126,000	128,000	125,000	125,000

**7d. Provide a customer satisfaction measure, if available.**

None available.



**DIFF****DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BOARD OF OPTOMETRY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BOARD OF OPTOMETRY	10,101	0.00	34,726	0.00	34,726	0.00	34,726	0.00
TOTAL - EE	10,101	0.00	34,726	0.00	34,726	0.00	34,726	0.00
<b>TOTAL</b>	<b>10,101</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,101</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42750C																																																	
<b>Professional Registration</b>																																																						
<b>Core - State Board of Optometry</b>																																																						
<b>1. CORE FINANCIAL SUMMARY</b>																																																						
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FY 2016 Budget Request				FY 2016 Governor's Recommendation																																																		
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<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																						
State Board of Optometry																																																						

**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42750C	
Professional Registration				
Core - State Board of Optometry				
<b>4. FINANCIAL HISTORY</b>				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	42,043	41,110	34,726	34,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	42,043	41,110	34,726	34,726
Actual Expenditures (All Funds)	9,315	13,289	10,101	N/A
Unexpended (All Funds)	<u>32,728</u>	<u>27,821</u>	<u>24,625</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	32,728	27,821	24,625	N/A
	(1)	(2)	(3)	

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2012	9,315
FY 2013	13,289
FY 2014	10,101

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

## CORE RECONCILIATION DETAIL

DIFP

BOARD OF OPTOMETRY

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	34,726	34,726	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>34,726</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	34,726	34,726	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>34,726</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	34,726	34,726	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>34,726</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BOARD OF OPTOMETRY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	3,312	0.00	2,550	0.00	2,550	0.00	2,550	0.00
TRAVEL, OUT-OF-STATE	1,291	0.00	712	0.00	712	0.00	712	0.00
SUPPLIES	1,474	0.00	5,225	0.00	5,225	0.00	5,225	0.00
PROFESSIONAL DEVELOPMENT	1,350	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	702	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL SERVICES	791	0.00	18,500	0.00	18,500	0.00	18,500	0.00
M&R SERVICES	175	0.00	800	0.00	800	0.00	800	0.00
OFFICE EQUIPMENT	133	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	615	0.00	900	0.00	900	0.00	900	0.00
MISCELLANEOUS EXPENSES	258	0.00	1,989	0.00	1,989	0.00	1,989	0.00
<b>TOTAL - EE</b>	<b>10,101</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,101</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,101	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

FY 2015 PLANNED			
	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	34,726	57,893	92,619
<b>TOTAL</b>	<b>34,726</b>	<b>57,893</b>	<b>92,619</b>

**1. What does this program do?**

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 336.010-336.225 RSMo.

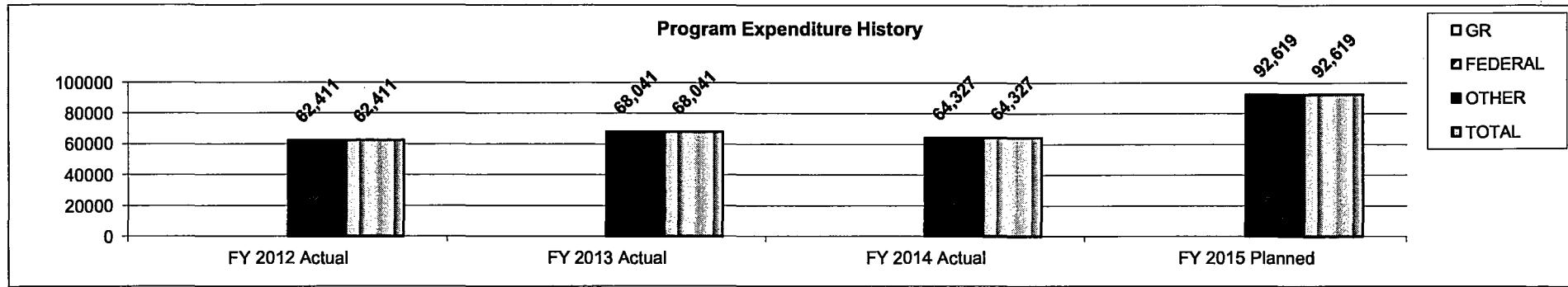
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Optometry

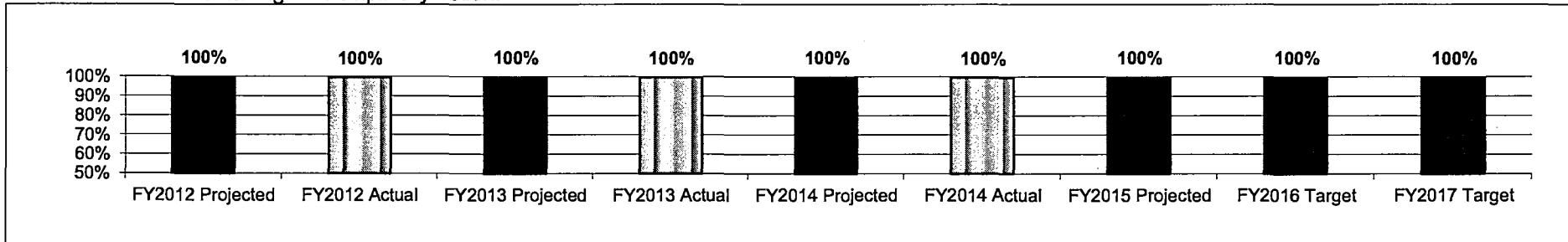
**Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration**

**6. What are the sources of the "Other" funds?**

State Board of Optometry (0636)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	45	72	70	67	70	56	70	70	55
Licensed Professionals	1,290	1,336	1,350	1,308	1,350	1,370	1,350	1,350	1,365

**7d. Provide a customer satisfaction measure, if available.**

None available.

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## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BOARD OF PHARMACY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF PHARMACY	880,235	14.71	954,923	14.00	954,923	14.00	954,923	14.00
TOTAL - PS	880,235	14.71	954,923	14.00	954,923	14.00	954,923	14.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	336,991	0.00	651,448	0.00	651,448	0.00	651,448	0.00
TOTAL - EE	336,991	0.00	651,448	0.00	651,448	0.00	651,448	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	451	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	451	0.00	20,000	0.00	20,000	0.00	20,000	0.00
<b>TOTAL</b>	<b>1,217,677</b>	<b>14.71</b>	<b>1,626,371</b>	<b>14.00</b>	<b>1,626,371</b>	<b>14.00</b>	<b>1,626,371</b>	<b>14.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	5,149	0.00	5,149	0.00
TOTAL - PS	0	0.00	0	0.00	5,149	0.00	5,149	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,149</b>	<b>0.00</b>	<b>5,149</b>	<b>0.00</b>
<b>Pharmacy FTE Request - 1375006</b>								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	108,360	2.00	108,360	2.00
TOTAL - PS	0	0.00	0	0.00	108,360	2.00	108,360	2.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	0	0.00	0	0.00	28,482	0.00	28,482	0.00
TOTAL - EE	0	0.00	0	0.00	28,482	0.00	28,482	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>136,842</b>	<b>2.00</b>	<b>136,842</b>	<b>2.00</b>
<b>GRAND TOTAL</b>	<b>\$1,217,677</b>	<b>14.71</b>	<b>\$1,626,371</b>	<b>14.00</b>	<b>\$1,768,362</b>	<b>16.00</b>	<b>\$1,768,362</b>	<b>16.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42760C																																																																																																				
<b>Professional Registration</b>																																																																																																									
<b>Core - Missouri Board of Pharmacy</b>																																																																																																									
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																									
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**CORE DECISION ITEM**

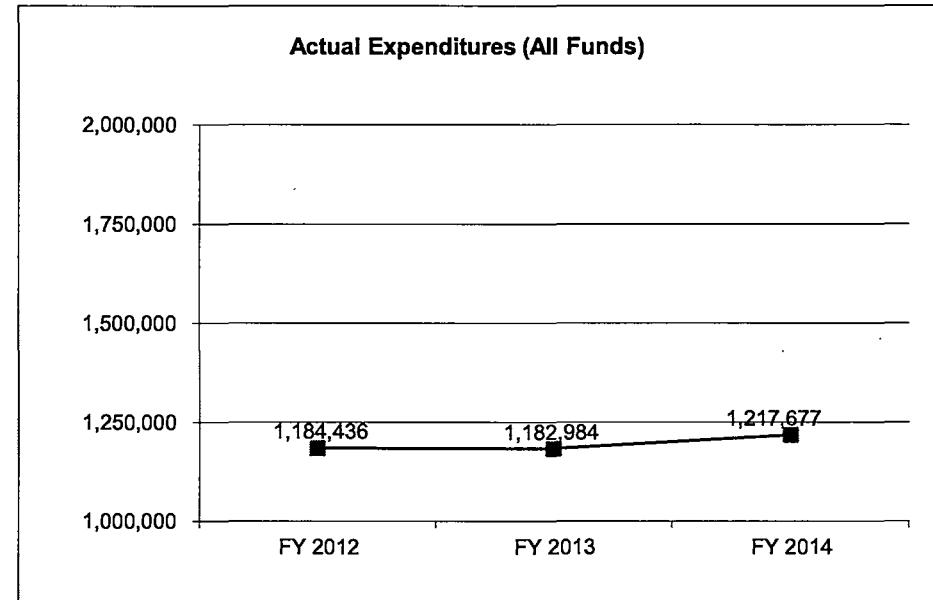
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42760C**

**Professional Registration**

**Core - Missouri Board of Pharmacy**

**4. FINANCIAL HISTORY**

	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	1,618,016	1,614,868	1,618,515	1,626,371
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,618,016	1,614,868	1,618,515	1,626,371
Actual Expenditures (All Funds)	<u>1,184,436</u>	<u>1,182,984</u>	<u>1,217,677</u>	N/A
Unexpended (All Funds)	<u>433,580</u>	<u>431,884</u>	<u>400,838</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	433,580	431,884	400,838	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.

## CORE RECONCILIATION DETAIL

**DIFF**

**BOARD OF PHARMACY**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	14.00	0	0	954,923	954,923	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>1,626,371</b>	<b>1,626,371</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	14.00	0	0	954,923	954,923	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>1,626,371</b>	<b>1,626,371</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	14.00	0	0	954,923	954,923	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	<b>Total</b>	<b>14.00</b>	<b>0</b>	<b>0</b>	<b>1,626,371</b>	<b>1,626,371</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>CORE</b>								
PHARMACEUTICAL CNSLT	642,927	7.82	700,055	8.00	694,833	8.00	694,833	8.00
INVESTIGATOR I	31,062	1.02	31,644	1.00	31,644	1.00	31,644	1.00
PROF REG ADMSTV COOR	21,341	0.52	0	0.00	42,000	1.00	42,000	1.00
PROCESSING TECHNICIAN I	20,708	0.86	24,612	1.00	24,812	1.00	24,812	1.00
PROCESSING TECHNICIAN II	26,084	1.00	26,621	1.00	27,621	1.00	27,621	1.00
PROCESSING TECHNICIAN III	30,728	1.07	29,635	1.00	29,735	1.00	29,735	1.00
PROCESSING TECHNICIAN SUPV	18,642	0.52	38,078	1.00	0	0.00	0	0.00
BOARD MEMBER	1,539	0.12	11,556	0.00	11,556	0.00	11,556	0.00
CLERK	18,553	0.78	20,610	0.00	20,610	0.00	20,610	0.00
PRINCIPAL ASST BOARD/COMMISSION	68,651	1.00	72,112	1.00	72,112	1.00	72,112	1.00
<b>TOTAL - PS</b>	<b>880,235</b>	<b>14.71</b>	<b>954,923</b>	<b>14.00</b>	<b>954,923</b>	<b>14.00</b>	<b>954,923</b>	<b>14.00</b>
TRAVEL, IN-STATE	21,377	0.00	36,000	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	8,333	0.00	17,000	0.00	20,000	0.00	20,000	0.00
SUPPLIES	47,625	0.00	57,000	0.00	57,000	0.00	57,000	0.00
PROFESSIONAL DEVELOPMENT	18,628	0.00	9,500	0.00	12,500	0.00	12,500	0.00
COMMUNICATION SERV & SUPP	19,067	0.00	18,000	0.00	18,000	0.00	18,000	0.00
PROFESSIONAL SERVICES	177,642	0.00	448,600	0.00	448,600	0.00	448,600	0.00
M&R SERVICES	7,758	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	28,015	0.00	27,000	0.00	32,000	0.00	32,000	0.00
OFFICE EQUIPMENT	43	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	2,555	0.00	1,500	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	5,948	0.00	15,348	0.00	10,348	0.00	10,348	0.00
<b>TOTAL - EE</b>	<b>336,991</b>	<b>0.00</b>	<b>651,448</b>	<b>0.00</b>	<b>651,448</b>	<b>0.00</b>	<b>651,448</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	451	0.00	20,000	0.00	20,000	0.00	20,000	0.00
<b>TOTAL - PD</b>	<b>451</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,217,677</b>	<b>14.71</b>	<b>\$1,626,371</b>	<b>14.00</b>	<b>\$1,626,371</b>	<b>14.00</b>	<b>\$1,626,371</b>	<b>14.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,217,677	14.71	\$1,626,371	14.00	\$1,626,371	14.00	\$1,626,371	14.00

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## PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

**1. What does this program do?**

The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 338.010-338.550 RSMo.

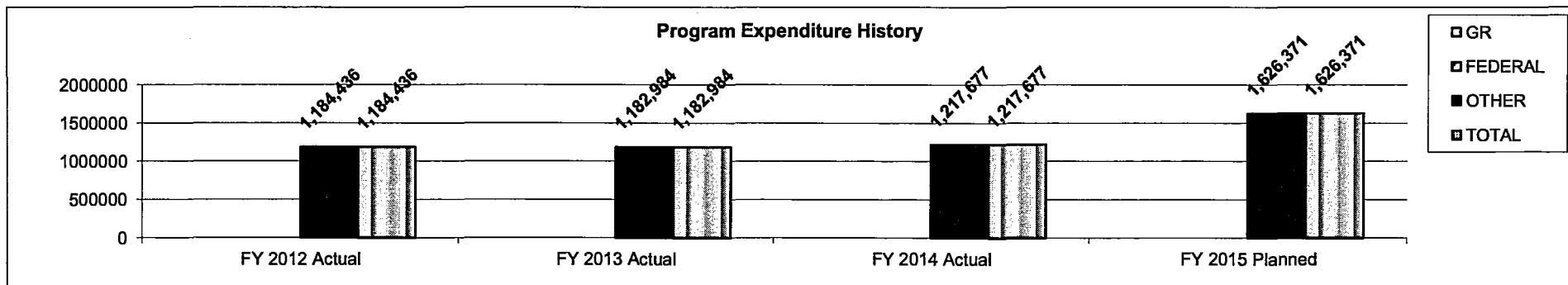
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Board of Pharmacy Fund (0637)

## PROGRAM DESCRIPTION

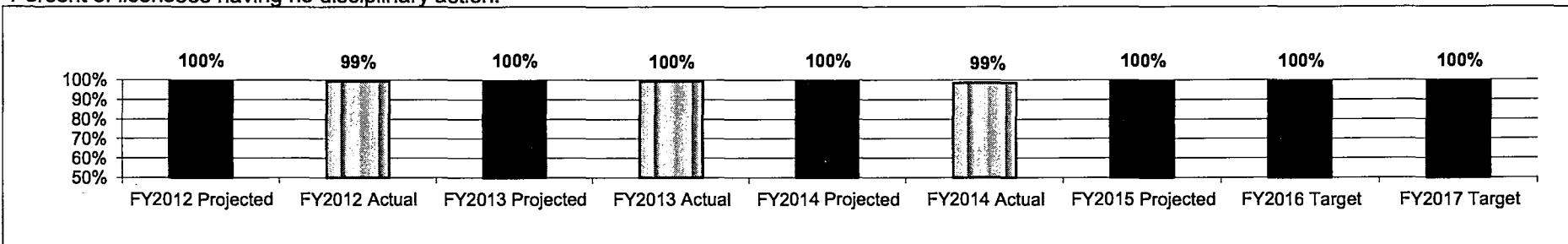
**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Board of Pharmacy**

**Program is found in the following core budget(s): Missouri Board of Pharmacy**

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	6,243	6,653	6,278	6,862	7,000	7,094	7,000	7,000	6,750
Licensed Professionals	32,008	32,857	32,000	33,385	33,500	34,687	33,500	33,500	32,100

**7d. Provide a customer satisfaction measure, if available.**

None available.

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## NEW DECISION ITEM

RANK: 7 OF 7

Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42760C  
Division of Professional Registration  
Board of Pharmacy - FTE Request      DI# 1375006

**1. AMOUNT OF REQUEST**

GR	FY 2016 Budget Request		
	Federal	Other	Total
PS	0	108,360	108,360
EE	0	28,482	28,482
PSD	0	0	0
TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>136,842</b>	<b>136,842</b>

FTE	0.00	0.00	2.00	2.00
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<b>Est. Fringe</b>	0	0	49,361	49,361
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Note: Fringes budgeted in House Bill 5 except for certain fringes  
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)

GR	FY 2016 Governor's Recommendation		
	Federal	Other	Total
PS	0	108,360	108,360
EE	0	28,482	28,482
PSD	0	0	0
TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>136,842</b>	<b>136,842</b>

FTE	0.00	0.00	2.00	2.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	49,361	49,361
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Note: Fringes budgeted in House Bill 5 except for certain fringes  
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

**NEW DECISION ITEM**

RANK: 7 OF 7

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit 42760C
Division of Professional Registration	
Board of Pharmacy - FTE Request	DI# 1375006

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In 2012, the nation experienced a national meningitis outbreak as the result of a contaminated sterile product compounded by a Massachusetts pharmacy. Sterile compounding is the act of mixing and/or preparing a sterile drug that involves the complex manipulation of active drug ingredients. Sterile compounding must be carried out under tightly controlled procedures to eliminate patient risk. The national outbreak resulted in approximately 64 reported deaths and more than 700 reported illnesses nationwide. In response, the federal government enacted the Drug Quality and Security Act which enacted sterile compounding safeguards and also created "drug outsourcing facilities." These facilities are now able to engage in sterile compounding using federal current good manufacturing practices.

In light of the outbreak, the Board increased its inspection and oversight of sterile compounding pharmacies and will be expanding its inspection/regulation of the new drug outsourcing facilities. The Board currently licenses 108 in-state sterile compounding pharmacies and 209 out-of-state sterile compounding pharmacies. Inspection/investigation of these facilities are complex and may take multiple days and/or multiple inspectors to adequately inspect the facility's structure, temperature controls, aseptic environment and air/pressure velocity and to monitor/conduct sterility testing. To properly protect Missouri citizens, the Board is requesting an additional inspector with skill and expertise in sterile compounding and federal good manufacturing practices. The inspector would be utilized to inspect/investigate sterile compounding facilities and to advise the Board on rules/standards relating to sterile compounding, federal good manufacturing practices and outsourcing facilities.

To allow Board inspectors sufficient time to inspect compounding facilities, the Board will reallocate activities not requiring a pharmacist's skill/knowledge to the Board's current Investigator I. Simultaneously, clerical functions currently handled by the Investigator I will need to be moved to a clerical employee. Accordingly, the Board is also requesting a senior office support assistant. The senior office support assistant will assume the clerical duties of the Investigator I and will also assist with other office clerical Board functions that have significantly increased over the last 5 years as licensing numbers, inquiries and phone calls continue to dramatically grow. The Board does not currently have any authorized FTE for clerical staff and is unable to meet clerical demands with current staffing or temp employees.

No licensure fee increases are anticipated to cover the costs of the new FTE.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Board researched outsourcing sterile compounding activities, however, costs would significantly exceed the current FTE salary for a Board inspector. The Board received quotes for outsourcing services that would likely exceed \$ 100,000 each fiscal year. Additionally, the Board's outsourcing pool is limited given most potential candidates are actively practicing full-time and licensed by the Board.

The Board is unable to meet the current clerical demands with current staffing. Accordingly, the Board is requesting an Senior Office Support Assistant to assist in clerical duties.

## NEW DECISION ITEM

RANK: 7 OF 7

**Department of Insurance, Financial Institutions and Professional Registration**      Budget Unit 42760C  
**Division of Professional Registration**  
**Board of Pharmacy - FTE Request**      DI# 1375006

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b> <b>DOLLARS</b>	<b>GR</b> <b>FTE</b>	<b>FED</b> <b>DOLLARS</b>	<b>FED</b> <b>FTE</b>	<b>OTHER</b> <b>DOLLARS</b>	<b>OTHER</b> <b>FTE</b>	<b>TOTAL</b> <b>DOLLARS</b>	<b>TOTAL</b> <b>FTE</b>	<b>One-Time</b> <b>DOLLARS</b>
004504 / Pharmaceutical Cnslt					81,972	1.0	81,972	1.0	
000013 / SR Office Support Assistant					26,388	1.0	26,388	1.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>108,360</b>	<b>2.0</b>	<b>108,360</b>	<b>2.0</b>	<b>0</b>
580/Office Equipment					8,050		8,050		8,050
340/Communications Expenses					480		480		
320/Professional Development					800		800		
190/Office Supplies					690		690		
560/Motorized Equipment					18,462		18,462		18,462
<b>Total EE</b>	<b>0</b>	<b>0</b>			<b>28,482</b>		<b>28,482</b>		<b>26,512</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>136,842</b>	<b>2.0</b>	<b>136,842</b>	<b>2.0</b>	<b>26,512</b>

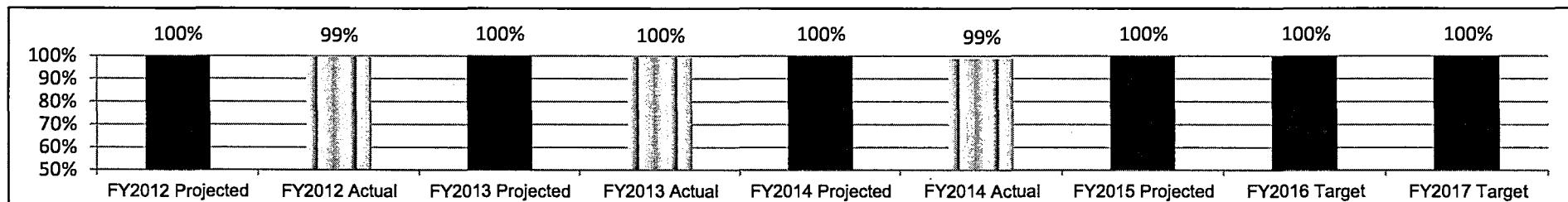
## NEW DECISION ITEM

RANK: 7 OF 7

<u>Department of Insurance, Financial Institutions and Professional Registration</u>			<u>Budget Unit 42760C</u>						
<u>Division of Professional Registration</u>									
<u>Board of Pharmacy - FTE Request</u>	<u>DI# 1375006</u>								
<u>Budget Object Class/Job Class</u>	<u>Gov Rec GR DOLLARS</u>	<u>Gov Rec GR FTE</u>	<u>Gov Rec FED DOLLARS</u>	<u>Gov Rec FED FTE</u>	<u>Gov Rec OTHER DOLLARS</u>	<u>Gov Rec OTHER FTE</u>	<u>Gov Rec TOTAL DOLLARS</u>	<u>Gov Rec TOTAL FTE</u>	<u>Gov Rec One-Time DOLLARS</u>
004504 / Pharmaceutical Cnslt					81,972	1.0	81,972	1.0	
000013 / SR Office Support Assistant					26,388	1.0	26,388	1.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>108,360</b>	<b>2.0</b>	<b>108,360</b>	<b>2.0</b>	<b>0</b>
580/Office Equipment					8,050		8,050		8,050
340/Communications Expenses					480		480		
320/Professional Development					800		800		
190/Office Supplies					690		690		
560/Motorized Equipment					18,462		18,462		18,462
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>28,482</b>		<b>28,482</b>		<b>26,512</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>136,842</b>	<b>2.0</b>	<b>136,842</b>	<b>2.0</b>	<b>26,512</b>

**NEW DECISION ITEM**RANK: 7 OF 7**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42760C****Division of Professional Registration****Board of Pharmacy - FTE Request      DI# 1375006****6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**6c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target	Target		
Applications Received	6,243	6,653	6,278	6,862	7,000	7,094	7,000	7,000	7,000	6,750		
Licensed Professionals	32,008	32,857	32,000	33,385	33,500	34,687	33,500	33,500	33,500	32,100		

**6d. Provide a customer satisfaction measure, if**

None available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

None available.

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>Pharmacy FTE Request - 1375006</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	26,388	1.00	26,388	1.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	81,972	1.00	81,972	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>108,360</b>	<b>2.00</b>	<b>108,360</b>	<b>2.00</b>
SUPPLIES	0	0.00	0	0.00	690	0.00	690	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	800	0.00	800	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	18,462	0.00	18,462	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,050	0.00	8,050	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,482</b>	<b>0.00</b>	<b>28,482</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$136,842</b>	<b>2.00</b>	<b>\$136,842</b>	<b>2.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$136,842	2.00	\$136,842	2.00



## DIFP

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BOARD OF PODIATRIC MEDICINE</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
BOARD OF PODIATRIC MEDICINE	5,592	0.00	13,734	0.00	13,734	0.00	13,734	0.00
TOTAL - EE	5,592	0.00	13,734	0.00	13,734	0.00	13,734	0.00
<b>TOTAL</b>	<b>5,592</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,592</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42770C
Professional Registration					
Core - State Board of Podiatric Medicine					
<b>1. CORE FINANCIAL SUMMARY</b>					
<b>FY 2016 Budget Request</b>					
	GR	Federal	Other	Total	
PS	0	0	0	0	PS
EE	0	0	13,734	13,734	EE
PSD	0	0	0	0	PSD
TRF	0	0	0	0	TRF
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>	<b>Total</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>
Other Funds: State Board of Podiatric Medicine Fund (0629)					
<b>2. CORE DESCRIPTION</b>					
The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.					
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>					
State Board of Podiatric Medicine					

**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42770C	
<b>Professional Registration</b>				
<b>Core - State Board of Podiatric Medicine</b>				
<b>4. FINANCIAL HISTORY</b>				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	20,669	20,069	13,734	13,734
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,669	20,069	13,734	13,734
Actual Expenditures (All Funds)	3,748	3,562	5,592	N/A
Unexpended (All Funds)	16,921	16,507	8,142	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,921	16,507	8,142	N/A
	(1)	(2)	(3)	

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2012	3,748
FY 2013	3,562
FY 2014	5,592

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount due to less than anticipated expenditures.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to less than anticipated expenditures.

## CORE RECONCILIATION DETAIL

DIFP

BOARD OF PODIATRIC MEDICINE

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>	EE	0.00	0	0	13,734	13,734	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	13,734	13,734	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	13,734	13,734	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>BOARD OF PODIATRIC MEDICINE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	168	0.00	315	0.00	315	0.00	315	0.00
SUPPLIES	848	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	1,450	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	421	0.00	720	0.00	720	0.00	720	0.00
PROFESSIONAL SERVICES	589	0.00	5,499	0.00	5,499	0.00	5,499	0.00
M&R SERVICES	274	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	1,737	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	105	0.00	150	0.00	150	0.00	150	0.00
<b>TOTAL - EE</b>	<b>5,592</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,592</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,592	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Podiatric Medicine

**Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration**

FY 2015 PLANNED			
	Podiatry	PR Admin	TOTAL
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	13,734	21,394	35,128
<b>TOTAL</b>	13,734	21,394	35,128

**1. What does this program do?**

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapters 330.010-330.210 RSMo.

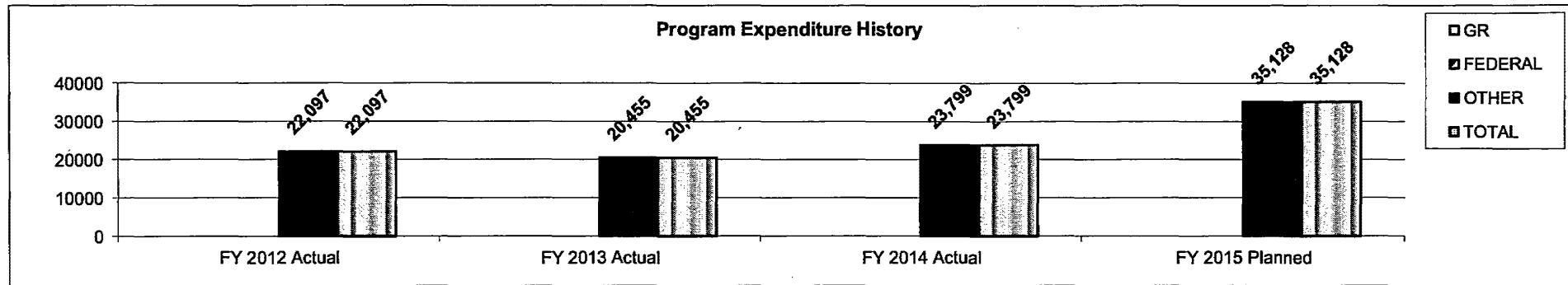
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### State Board of Podiatric Medicine

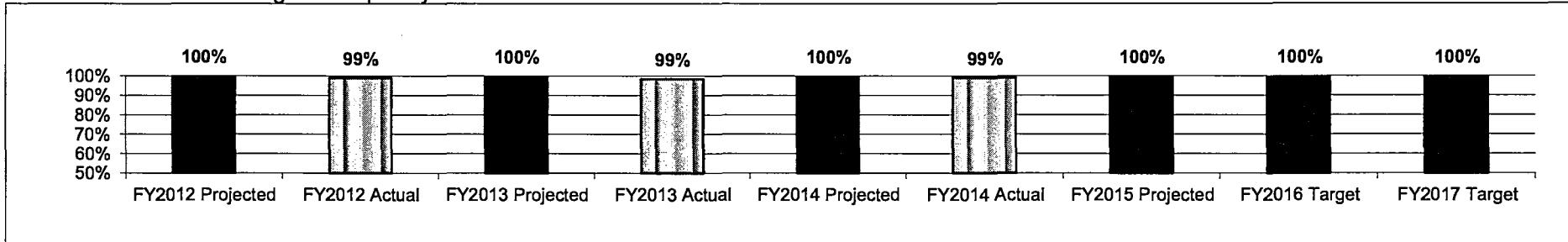
**Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration**

**6. What are the sources of the "Other" funds?**

State Board of Podiatric Medicine (0629)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	31	34	31	42	40	36	40	40	28
Licensed Professionals	345	337	332	359	375	349	375	375	343

**7d. Provide a customer satisfaction measure, if available.**

None available.

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## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	724,616	20.47	930,747	25.00	930,747	25.00	930,747	25.00
TOTAL - PS	724,616	20.47	930,747	25.00	930,747	25.00	930,747	25.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	150,651	0.00	276,669	0.00	276,669	0.00	276,669	0.00
TOTAL - EE	150,651	0.00	276,669	0.00	276,669	0.00	276,669	0.00
<b>TOTAL</b>	<b>875,267</b>	<b>20.47</b>	<b>1,207,416</b>	<b>25.00</b>	<b>1,207,416</b>	<b>25.00</b>	<b>1,207,416</b>	<b>25.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	5,022	0.00	5,022	0.00
TOTAL - PS	0	0.00	0	0.00	5,022	0.00	5,022	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,022</b>	<b>0.00</b>	<b>5,022</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$875,267</b>	<b>20.47</b>	<b>\$1,207,416</b>	<b>25.00</b>	<b>\$1,212,438</b>	<b>25.00</b>	<b>\$1,212,438</b>	<b>25.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42780C																																																																								
<b>Professional Registration</b>																																																																													
<b>Core - Missouri Real Estate Commission</b>																																																																													
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**CORE DECISION ITEM**

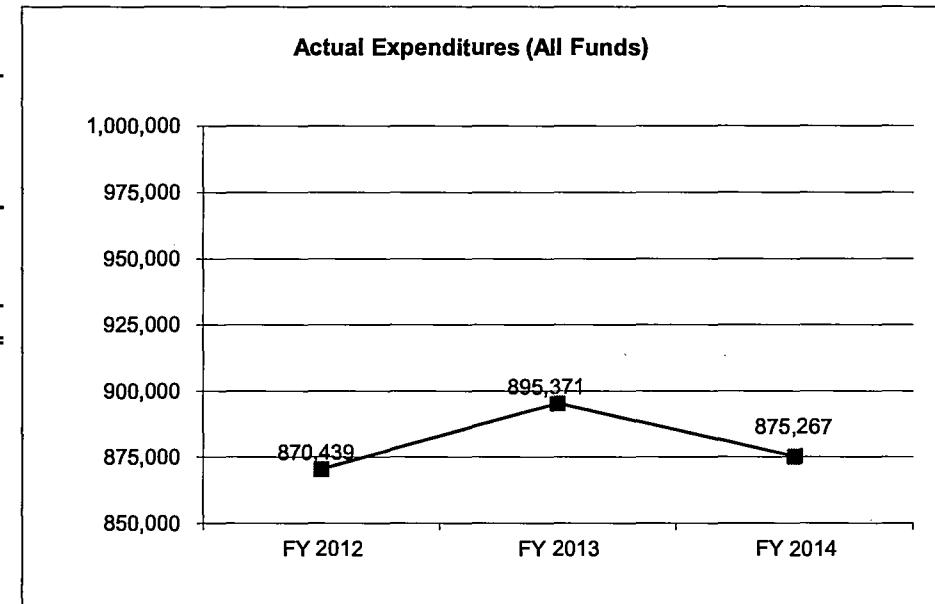
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42780C**

**Professional Registration**

**Core - Missouri Real Estate Commission**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,214,991	1,193,002	1,196,917	1,207,416
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,214,991	1,193,002	1,196,917	1,207,416
Actual Expenditures (All Funds)	870,439	895,371	875,267	N/A
Unexpended (All Funds)	344,552	297,631	321,650	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	344,552	297,631	321,650	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures.

## CORE RECONCILIATION DETAIL

DIFP

MO REAL ESTATE COMMISSION

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAPP AFTER VETOES</b>	PS	25.00	0	0	930,747	930,747	
	EE	0.00	0	0	276,669	276,669	
	<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,207,416</b>	<b>1,207,416</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	25.00	0	0	930,747	930,747	
	EE	0.00	0	0	276,669	276,669	
	<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,207,416</b>	<b>1,207,416</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	25.00	0	0	930,747	930,747	
	EE	0.00	0	0	276,669	276,669	
	<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,207,416</b>	<b>1,207,416</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>CORE</b>								
INVESTIGATOR I	24,909	0.75	30,837	1.00	34,837	1.00	34,837	1.00
INVESTIGATOR II	80,982	2.00	122,965	3.00	122,965	3.00	122,965	3.00
PROF REG ADMSTV COOR	40,799	1.00	47,718	1.00	42,718	1.00	42,718	1.00
REAL ESTATE EXAMINER I	97,376	3.17	156,213	5.00	126,213	4.00	126,213	4.00
REAL ESTATE EXAMINER II	69,894	2.00	73,365	2.00	108,365	3.00	108,365	3.00
REAL ESTATE EXAMINER FIELD SPV	76,614	2.00	81,441	2.00	81,441	2.00	81,441	2.00
REAL ESTATE EDUCATION SPEC	34,323	1.00	36,366	1.00	36,366	1.00	36,366	1.00
INVESTIGATION MGR B1	51,178	1.00	54,750	1.00	54,750	1.00	54,750	1.00
PROCESSING TECHNICIAN I	0	0.00	49,225	2.00	26,225	1.00	26,225	1.00
PROCESSING TECHNICIAN II	105,862	4.06	113,151	4.00	132,151	5.00	132,151	5.00
PROCESSING TECHNICIAN III	61,866	2.00	65,298	2.00	65,298	2.00	65,298	2.00
BOARD MEMBER	4,139	0.21	10,059	0.00	10,059	0.00	10,059	0.00
CLERK	6,814	0.28	18,536	0.00	18,536	0.00	18,536	0.00
PRINCIPAL ASST BOARD/COMMISSION	69,860	1.00	70,823	1.00	70,823	1.00	70,823	1.00
<b>TOTAL - PS</b>	<b>724,616</b>	<b>20.47</b>	<b>930,747</b>	<b>25.00</b>	<b>930,747</b>	<b>25.00</b>	<b>930,747</b>	<b>25.00</b>
TRAVEL, IN-STATE	15,383	0.00	22,801	0.00	22,801	0.00	22,801	0.00
TRAVEL, OUT-OF-STATE	1,611	0.00	6,074	0.00	6,074	0.00	6,074	0.00
SUPPLIES	40,595	0.00	90,500	0.00	84,000	0.00	84,000	0.00
PROFESSIONAL DEVELOPMENT	5,823	0.00	8,750	0.00	8,750	0.00	8,750	0.00
COMMUNICATION SERV & SUPP	27,003	0.00	27,044	0.00	27,044	0.00	27,044	0.00
PROFESSIONAL SERVICES	17,219	0.00	65,000	0.00	58,500	0.00	58,500	0.00
M&R SERVICES	3,161	0.00	15,500	0.00	15,500	0.00	15,500	0.00
MOTORIZED EQUIPMENT	30,657	0.00	18,000	0.00	31,000	0.00	31,000	0.00
OFFICE EQUIPMENT	5,388	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	403	0.00	2,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	3,408	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>150,651</b>	<b>0.00</b>	<b>276,669</b>	<b>0.00</b>	<b>276,669</b>	<b>0.00</b>	<b>276,669</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$875,267</b>	<b>20.47</b>	<b>\$1,207,416</b>	<b>25.00</b>	<b>\$1,207,416</b>	<b>25.00</b>	<b>\$1,207,416</b>	<b>25.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$875,267	20.47	\$1,207,416	25.00	\$1,207,416	25.00	\$1,207,416	25.00

## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

#### 1. What does this program do?

The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 339.010-339.860 RSMo.

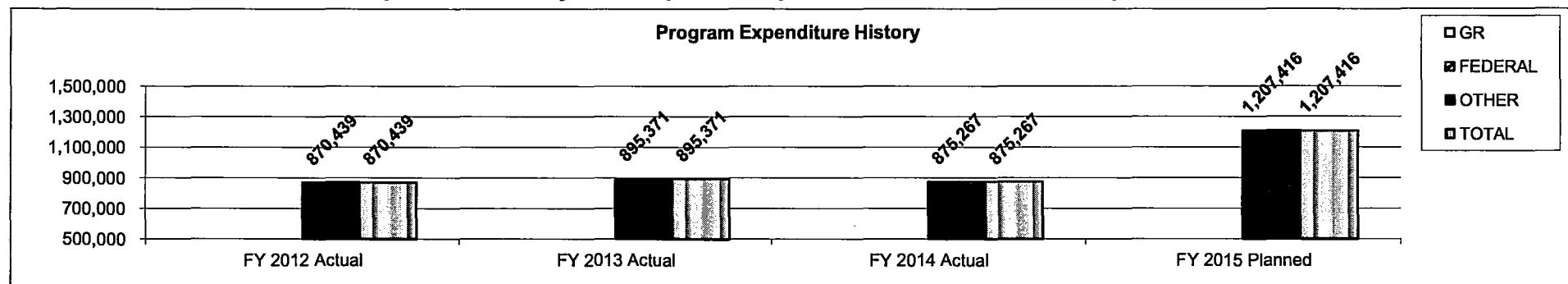
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

Missouri Real Estate Commission Fund (0638)

## PROGRAM DESCRIPTION

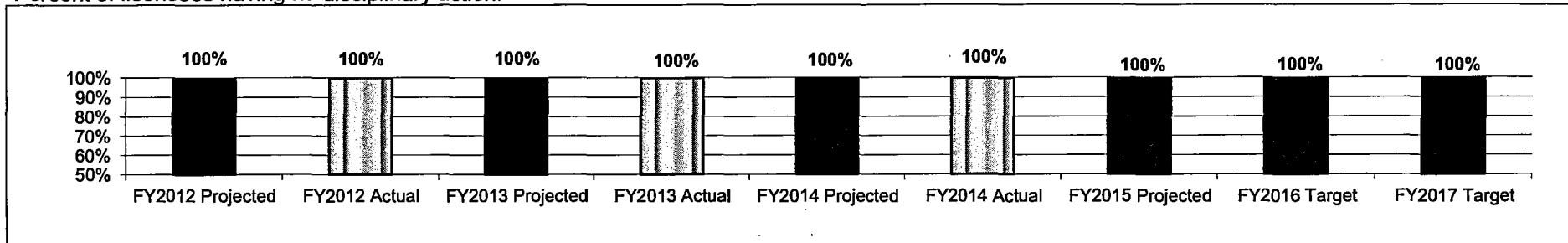
**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Real Estate Commission**

**Program is found in the following core budget(s): Missouri Real Estate Commission**

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	4,250	2,095	2,000	2,112	2,000	2,612	2,000	2,000	2,700
Licensed Professionals	43,500	43,759	40,000	38,275	40,000	40,123	40,000	42,000	41,000

**7d. Provide a customer satisfaction measure, if available.**

None available.



**DIFF****DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>MO VETERINARY MEDICAL BOARD</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	44,693	0.00	107,975	0.00	107,975	0.00	107,975	0.00
TOTAL - EE	44,693	0.00	107,975	0.00	107,975	0.00	107,975	0.00
<b>TOTAL</b>	<b>44,693</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>
<b>GRAND TOTAL.</b>	<b>\$44,693</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42790C																																																															
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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42790C		
<b>Professional Registration</b>				
<b>Core - Missouri Veterinary Medical Board</b>				
<b>4. FINANCIAL HISTORY</b>				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	109,579	118,079	107,975	107,975
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>109,579</u>	<u>118,079</u>	<u>107,975</u>	<u>107,975</u>
Actual Expenditures (All Funds)	<u>69,002</u>	<u>54,424</u>	<u>44,693</u>	N/A
Unexpended (All Funds)	<u>40,577</u>	<u>63,655</u>	<u>63,282</u>	N/A
<b>Unexpended, by Fund:</b>				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,577	63,655	63,282	N/A
	(1)	(2)	(3)	

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2012	69,002
FY 2013	54,424
FY 2014	44,693

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.  
(2) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.  
(3) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.

## CORE RECONCILIATION DETAIL

DIFF

MO VETERINARY MEDICAL BOARD

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	107,975	107,975	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>107,975</b>	<b>107,975</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	107,975	107,975	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>107,975</b>	<b>107,975</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	107,975	107,975	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>107,975</b>	<b>107,975</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO VETERINARY MEDICAL BOARD</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	6,326	0.00	3,146	0.00	6,400	0.00	6,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	10,640	0.00	12,350	0.00	12,350	0.00	12,350	0.00
PROFESSIONAL DEVELOPMENT	731	0.00	2,850	0.00	2,450	0.00	2,450	0.00
COMMUNICATION SERV & SUPP	1,512	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	21,755	0.00	80,479	0.00	77,225	0.00	77,225	0.00
M&R SERVICES	527	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	78	0.00	0	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	122	0.00	1,400	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	616	0.00	0	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	2,386	0.00	3,200	0.00	3,200	0.00	3,200	0.00
<b>TOTAL - EE</b>	<b>44,693</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$44,693</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$44,693	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Missouri Veterinary Medical Board**

**Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration**

FY 2015 PLANNED			
	Veterinary	PR Admin	TOTAL
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	107,975	93,056	201,031
<b>TOTAL</b>	107,975	93,056	201,031

**1. What does this program do?**

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapter 340.200-340.350 RSMo.

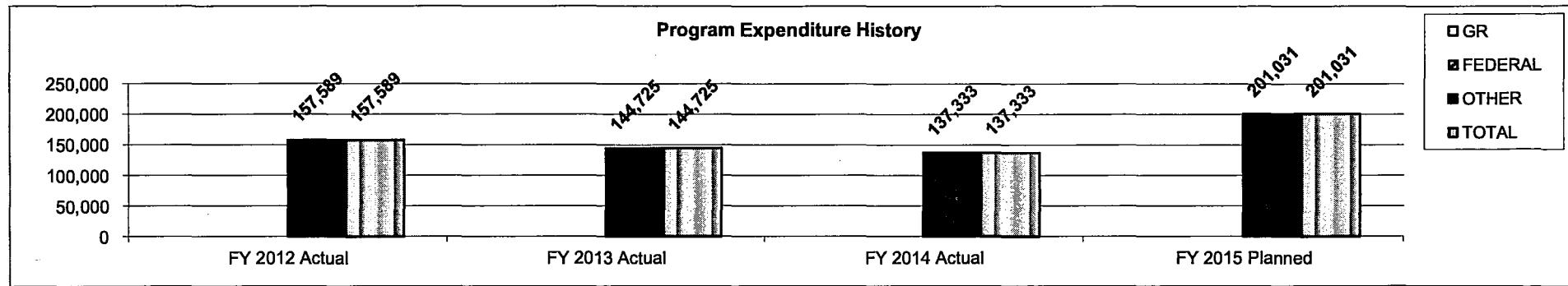
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

### Department of Insurance, Financial Institutions and Professional Registration

#### Missouri Veterinary Medical Board

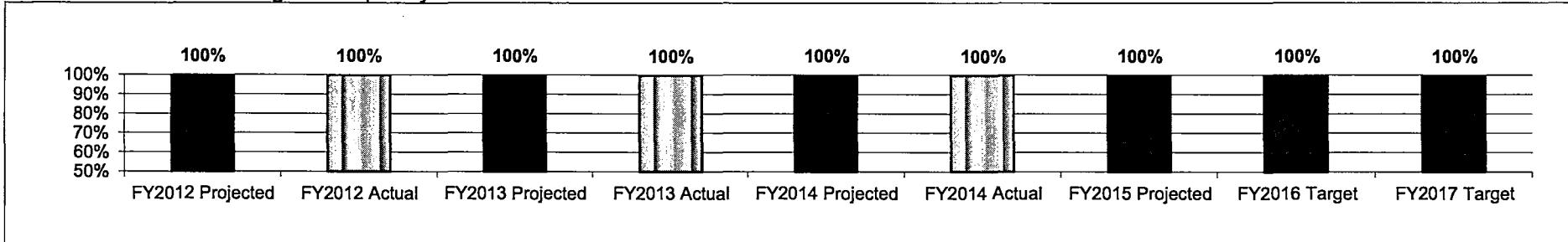
**Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration**

**6. What are the sources of the "Other" funds?**

Veterinary Medical Board Fund (0639)

**7a. Provide an effectiveness measure.**

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

**7b. Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2012		FY2013		FY2014		FY2015		FY2016		FY2017	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target	Target
Applications Received	448	464	433	617	433	524	433	594	526	526		
Licensed Professionals	4,795	4,891	4,911	5,004	4,911	5,164	4,911	5,054	5,200			

**7d. Provide a customer satisfaction measure, if available.**

None available.

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## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
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## PR FUND TRANSFER TO GR

## CORE

## FUND TRANSFERS

HEARING INSTRUMENT SPECIALIST	0	0.00	17,500	0.00	17,500	0.00	17,500	0.00
STATE COMMITTEE OF INTERPRETER	660	0.00	7,800	0.00	7,800	0.00	7,800	0.00
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	7,200	0.00
MO RE APPRS AND APPRMGMT COMPS	55,253	0.00	155,000	0.00	155,000	0.00	155,000	0.00
ENDOWED CARE CEMETERY AUDIT	15,278	0.00	10,500	0.00	10,500	0.00	10,500	0.00
LICENSED SOCIAL WORKERS	15,800	0.00	22,500	0.00	22,500	0.00	22,500	0.00
STATE COMMITTEE OF PSYCHOLOGST	4,910	0.00	33,500	0.00	33,500	0.00	33,500	0.00
BOARD OF ACCOUNTANCY	2,777	0.00	19,000	0.00	19,000	0.00	19,000	0.00
BOARD OF PODIATRIC MEDICINE	165	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
BOARD OF EMBALM & FUN DIR	14,648	0.00	85,000	0.00	85,000	0.00	85,000	0.00
BOARD OF REG FOR HEALING ARTS	11,459	0.00	100,000	0.00	100,000	0.00	100,000	0.00
BOARD OF NURSING	43,728	0.00	135,000	0.00	135,000	0.00	135,000	0.00
BOARD OF OPTOMETRY	0	0.00	13,408	0.00	13,408	0.00	13,408	0.00
BOARD OF PHARMACY	22,068	0.00	119,000	0.00	119,000	0.00	119,000	0.00
MO REAL ESTATE COMMISSION	130,705	0.00	250,000	0.00	250,000	0.00	250,000	0.00
VETERINARY MEDICAL BOARD	8,419	0.00	55,000	0.00	55,000	0.00	55,000	0.00
COMMITTEE OF PROF COUNSELORS	1,315	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DENTAL BOARD FUND	9,765	0.00	31,200	0.00	31,200	0.00	31,200	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	77,744	0.00	122,100	0.00	122,100	0.00	122,100	0.00
ATHLETIC FUND	19	0.00	14,400	0.00	14,400	0.00	14,400	0.00
ATHLETIC AGENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BRD OF COSMETOLOGY & BARBER EX	1,877	0.00	91,250	0.00	91,250	0.00	91,250	0.00
BOARD OF PI&PI FIRE EXAMINERS	0	0.00	16,500	0.00	16,500	0.00	16,500	0.00
MARITAL & FAMILY THERAPISTS	1,268	0.00	6,000	0.00	6,000	0.00	6,000	0.00
RESPIRATORY CARE PRACTITIONERS	4,806	0.00	28,000	0.00	28,000	0.00	28,000	0.00
MO BRD OCCUPATIONAL THERAPY	19	0.00	8,960	0.00	8,960	0.00	8,960	0.00
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
ACUPUNCTURIST	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TATTOO	3,521	0.00	31,000	0.00	31,000	0.00	31,000	0.00

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Im\_disummary

**DIFF****DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary**  
**Fund**

	<b>FY 2014 ACTUAL DOLLAR</b>	<b>FY 2014 ACTUAL FTE</b>	<b>FY 2015 BUDGET DOLLAR</b>	<b>FY 2015 BUDGET FTE</b>	<b>FY 2016 DEPT REQ DOLLAR</b>	<b>FY 2016 DEPT REQ FTE</b>	<b>FY 2016 GOV REC DOLLAR</b>	<b>FY 2016 GOV REC FTE</b>
<b>PR FUND TRANSFER TO GR</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
MASSAGE THERAPY	966	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - TRF	427,170	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
<b>TOTAL</b>	<b>427,170</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$427,170</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42820C																																																																																	
<b>Division of Professional Registration</b>																																																																																						
<b>Core - Transfers to General Revenue</b>																																																																																						
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																						
<table> <thead> <tr> <th colspan="5"><b>FY 2016 Budget Request</b></th> <th colspan="4"><b>FY 2016 Governor's Recommendation</b></th> </tr> <tr> <th></th> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td><td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td>PSD</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>1,461,218</td><td>1,461,218</td><td>TRF</td><td>0</td><td>0</td><td>1,461,218</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>1,461,218</b></td><td><b>1,461,218</b></td><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>1,461,218</b></td></tr> <tr> <td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>FTE</b></td><td><b>0.00</b></td><td><b>0.00</b></td><td><b>0.00</b></td></tr> <tr> <td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table>						<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>					<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	1,461,218	1,461,218	TRF	0	0	1,461,218	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>																																																																																	
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PS	0	0	0	0	PS	0	0	0																																																																														
EE	0	0	0	0	EE	0	0	0																																																																														
PSD	0	0	0	0	PSD	0	0	0																																																																														
TRF	0	0	1,461,218	1,461,218	TRF	0	0	1,461,218																																																																														
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>																																																																														
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																																														
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																						
Other Funds: Various Professional Registration Funds			Other Funds: Various Professional Registration Funds																																																																																			
<b>2. CORE DESCRIPTION</b>																																																																																						
<p>The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services, and hearing services.</p>																																																																																						
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																						
Professional Registration Funds Transfer to General Revenue																																																																																						

**CORE DECISION ITEM**

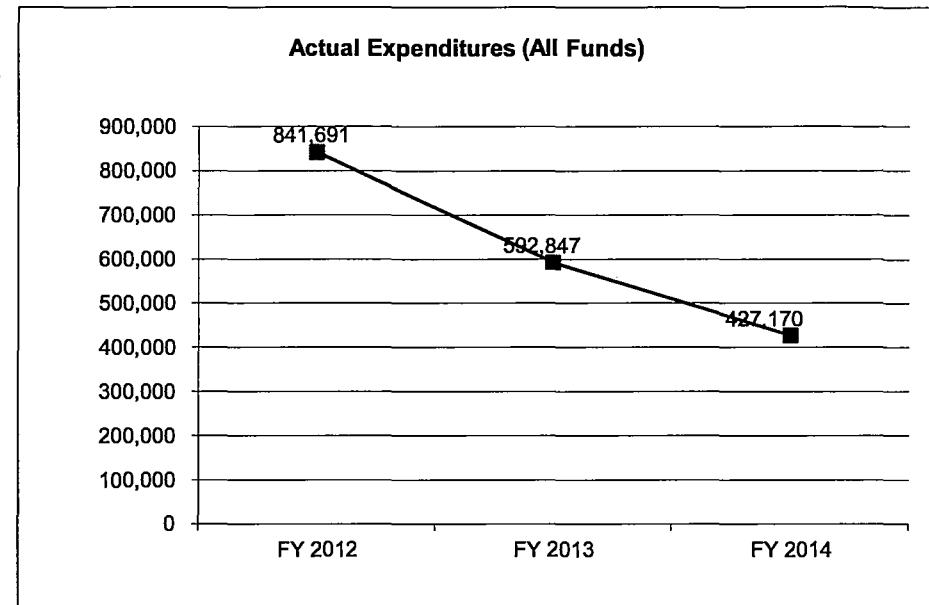
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit 42820C**

**Division of Professional Registration**

**Core - Transfers to General Revenue**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,183,181	1,461,218	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,183,181	1,461,218	1,461,218	1,461,218
Actual Expenditures (All Funds)	841,691	592,847	427,170	N/A
Unexpended (All Funds)	341,490	868,371	1,034,048	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	341,490	868,371	1,034,048	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.

## CORE RECONCILIATION DETAIL

DIFP

PR FUND TRANSFER TO GR

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR FUND TRANSFER TO GR</b>								
<b>CORE</b>								
TRANSFERS OUT	427,170	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL - TRF	427,170	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
<b>GRAND TOTAL</b>	<b>\$427,170</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$427,170	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Professional Registration Funds Transfer to General Revenue****Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue****1. What does this program do?**

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services and hearing services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

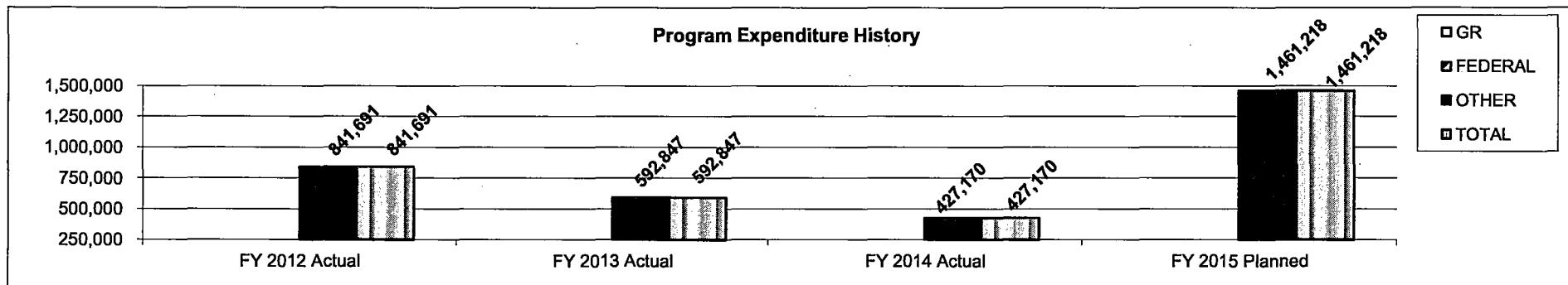
State Statute: Chapter 324.001.5 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Various Professional Registration Funds.

**7a. Provide an effectiveness measure.**

None available.

**7b.****Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d.****Provide a customer satisfaction measure, if available.**

None available.

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## DIFF

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	70,655	0.00	88,470	0.00	88,470	0.00	88,470	0.00
STATE COMMITTEE OF INTERPRETER	60,346	0.00	66,549	0.00	66,549	0.00	66,549	0.00
BRD OF GEOLOGIST REGISTRATION	46,221	0.00	71,215	0.00	71,215	0.00	71,215	0.00
MO RE APPRS AND APPRMGMT COMPS	211,295	0.00	419,574	0.00	419,574	0.00	419,574	0.00
ENDOWED CARE CEMETERY AUDIT	141,239	0.00	122,879	0.00	122,879	0.00	122,879	0.00
LICENSED SOCIAL WORKERS	243,340	0.00	237,471	0.00	237,471	0.00	237,471	0.00
STATE COMMITTEE OF PSYCHOLOGST	271,988	0.00	348,058	0.00	348,058	0.00	348,058	0.00
BOARD OF ACCOUNTANCY	141,565	0.00	176,701	0.00	176,701	0.00	176,701	0.00
BOARD OF PODIATRIC MEDICINE	32,605	0.00	42,473	0.00	42,473	0.00	42,473	0.00
BOARD OF CHIROPRACTIC EXAMINER	114,903	0.00	143,327	0.00	143,327	0.00	143,327	0.00
BOARD OF EMBALM & FUN DIR	689,415	0.00	836,714	0.00	836,714	0.00	836,714	0.00
BOARD OF REG FOR HEALING ARTS	316,015	0.00	433,431	0.00	433,431	0.00	433,431	0.00
BOARD OF NURSING	733,627	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260	0.00
BOARD OF OPTOMETRY	93,606	0.00	102,381	0.00	102,381	0.00	102,381	0.00
BOARD OF PHARMACY	258,431	0.00	318,869	0.00	318,869	0.00	318,869	0.00
MO REAL ESTATE COMMISSION	295,775	0.00	540,206	0.00	540,206	0.00	540,206	0.00
VETERINARY MEDICAL BOARD	182,599	0.00	188,724	0.00	188,724	0.00	188,724	0.00
COMMITTEE OF PROF COUNSELORS	224,788	0.00	283,797	0.00	283,797	0.00	283,797	0.00
DENTAL BOARD FUND	22,179	0.00	100,584	0.00	100,584	0.00	100,584	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	190,404	0.00	278,472	0.00	278,472	0.00	278,472	0.00
ATHLETIC FUND	195,190	0.00	241,144	0.00	241,144	0.00	241,144	0.00
ATHLETIC AGENT	3,831	0.00	3,737	0.00	3,737	0.00	3,737	0.00
BRD OF COSMETOLOGY & BARBER EX	1,611,846	0.00	1,664,242	0.00	1,664,242	0.00	1,664,242	0.00
BOARD OF PI&PI FIRE EXAMINERS	110,788	0.00	186,721	0.00	186,721	0.00	186,721	0.00
MARITAL & FAMILY THERAPISTS	22,932	0.00	19,024	0.00	19,024	0.00	19,024	0.00
RESPIRATORY CARE PRACTITIONERS	100,050	0.00	137,692	0.00	137,692	0.00	137,692	0.00
MO BRD OCCUPATIONAL THERAPY	78,311	0.00	138,152	0.00	138,152	0.00	138,152	0.00
DIETITIAN	22,003	0.00	56,348	0.00	56,348	0.00	56,348	0.00
INTERIOR DESIGNER COUNCIL	3,530	0.00	42,037	0.00	42,037	0.00	42,037	0.00
ACUPUNCTURIST	8,461	0.00	13,444	0.00	13,444	0.00	13,444	0.00
TATTOO	74,285	0.00	81,254	0.00	81,254	0.00	81,254	0.00

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## DIFP

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
MASSAGE THERAPY	257,461	0.00	341,082	0.00	341,082	0.00	341,082	0.00
TOTAL - TRF	6,829,684	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
<b>TOTAL</b>	<b>6,829,684</b>	<b>0.00</b>	<b>8,829,032</b>	<b>0.00</b>	<b>8,829,032</b>	<b>0.00</b>	<b>8,829,032</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,829,684</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42830C																																																																								
<b>Division of Professional Registration</b>																																																																													
<b>Core - Transfers to Professional Registration Fees Fund</b>																																																																													
<b>1. CORE FINANCIAL SUMMARY</b>																																																																													
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FY 2016 Budget Request				FY 2016 Governor's Recommendation																																																																									
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EE	0	0	0	EE	0	0	0																																																																						
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TRF	0	0	8,829,032	TRF	0	0	8,829,032																																																																						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,829,032</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,829,032</b>																																																																						
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<p>The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.</p>																																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																													
Professional Registration Funds Transfer to Professional Registration Fee Fund																																																																													

**CORE DECISION ITEM**

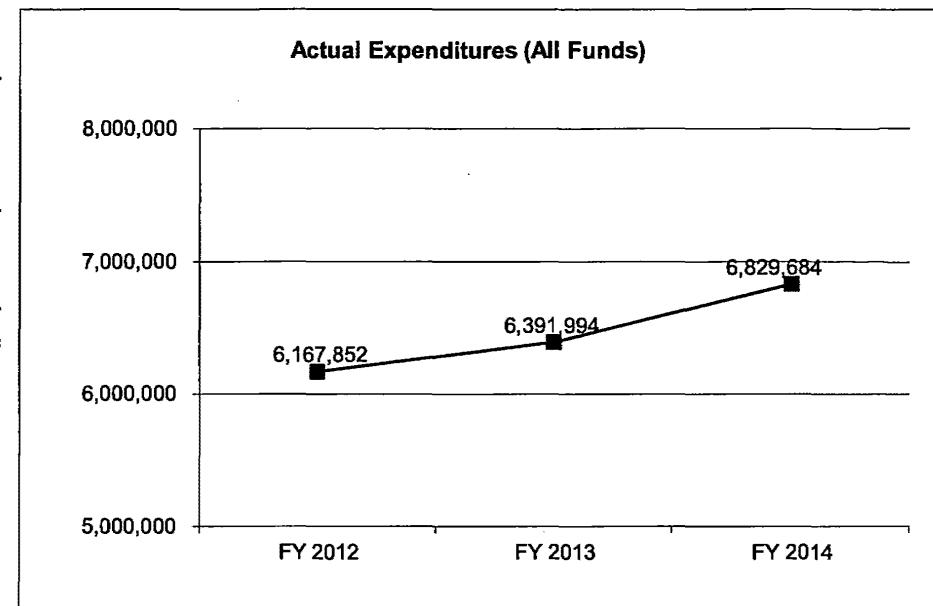
**Department of Insurance, Financial Institutions and Professional Registration      Budget Unit      42830C**

**Division of Professional Registration**

**Core - Transfers to Professional Registration Fees Fund**

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	7,614,594	8,829,032	8,829,032	8,829,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,614,594	8,829,032	8,829,032	8,829,032
Actual Expenditures (All Funds)	6,167,852	6,391,994	6,829,684	N/A
Unexpended (All Funds)	1,446,742	2,437,038	1,999,348	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,446,742	2,437,038	1,999,348	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (2) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.

## CORE RECONCILIATION DETAIL

DIFF

PR ADMINISTRATION TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	TRF	0.00	0	0	8,829,032	8,829,032	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,829,032</b>	<b>8,829,032</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	8,829,032	8,829,032	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,829,032</b>	<b>8,829,032</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	8,829,032	8,829,032	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,829,032</b>	<b>8,829,032</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	6,829,684	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
TOTAL - TRF	6,829,684	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
<b>GRAND TOTAL</b>	<b>\$6,829,684</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,829,684	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration**

**Professional Registration Funds Transfer to Professional Registration Fees Fund**

**Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund**

**1. What does this program do?**

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Chapter 324.001.5 RSMo.

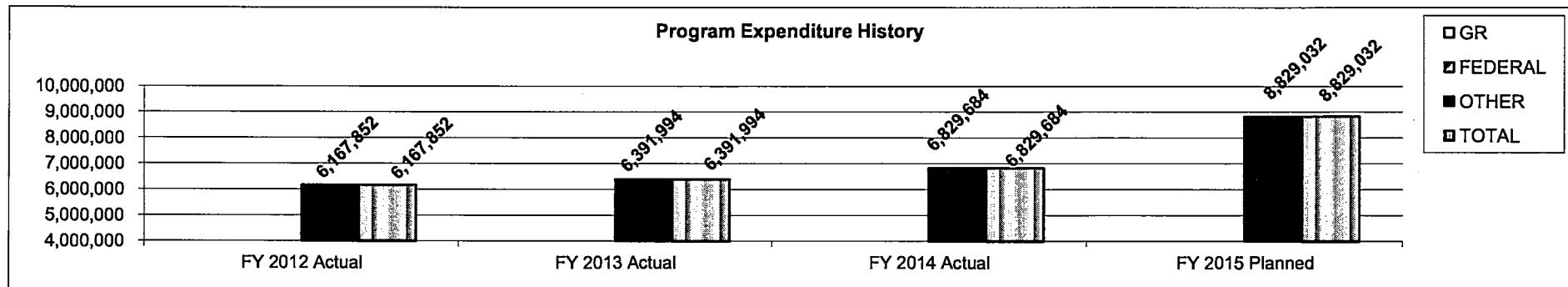
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Various Professional Registration Funds.

**7a. Provide an effectiveness measure.**

None available.

**7b.**

**Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.

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**DIFP****DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR STARTUP LOANS</b>								
<b>CORE</b>								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42850C																																																																								
Division of Professional Registration																																																																													
Core - Transfers for Start Up Loans for New Board Programs																																																																													
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FY 2016 Budget Request				FY 2016 Governor's Recommendation																																																																									
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TRF	0	0	200,000	TRF	0	0	200,000																																																																						
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<b>2. CORE DESCRIPTION</b>																																																																													
<p>The Professional Registration Transfer for Startup Loans Core is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>																																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																													
Transfer for Startup Loans for New Board Programs																																																																													

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42850C</b>		
<b>Division of Professional Registration</b>				
<b>Core - Transfers for Start Up Loans for New Board Programs</b>				
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	1	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	200,000	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	200,000	200,000	N/A
	(1)	(2)	(3)	

**Actual Expenditures (All Funds)**

Year	Expenditure (\$)
FY 2012	0
FY 2013	0
FY 2014	0

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) No transfers required in FY 2012.  
(2) 1 'E' appropriation increased to \$200,000 in FY 2013 due to the removal of 'E' from the appropriation. No transfers required in FY 2013.  
(3) No transfers required in FY 2014.

## CORE RECONCILIATION DETAIL

DIFP

PR STARTUP LOANS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR STARTUP LOANS</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Transfer for Startup Loans for New Board Programs****Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs****1. What does this program do?**

The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established chapter 324.016 RSMo. states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

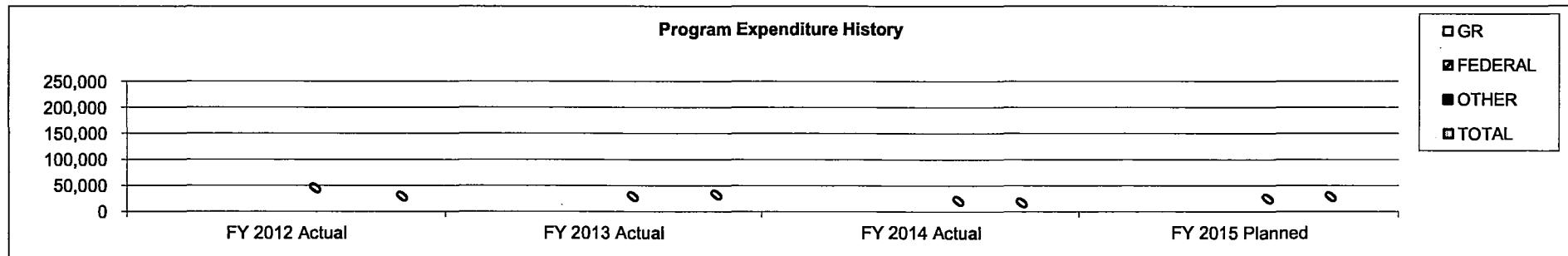
State Statute: Chapter 324.016 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Various Professional Registration Funds.

**7a. Provide an effectiveness measure.**

None available.

**7b.****Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d.****Provide a customer satisfaction measure, if available.**

None available.



**DIFF****DECISION ITEM SUMMARY****Budget Unit****Decision Item****Budget Object Summary**

Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
<b>PR STARTUP LOANS PAYBACK</b>								
<b>CORE</b>								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	18,084	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	18,084	0.00	320,000	0.00	320,000	0.00	320,000	0.00
<b>TOTAL</b>	<b>18,084</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,084</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

Department of Insurance, Financial Institutions and Professional Registration				Budget Unit	42860C																																																							
Division of Professional Registration																																																												
Core - Transfers for Start Up Loan Payback																																																												
<b>1. CORE FINANCIAL SUMMARY</b>																																																												
<table border="1"> <thead> <tr> <th colspan="4">FY 2016 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>320,000</td> </tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>320,000</b></td> </tr> </tbody> </table>				FY 2016 Budget Request				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	320,000	<b>Total</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<table border="1"> <thead> <tr> <th colspan="4">FY 2016 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>320,000</td> </tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>320,000</b></td> </tr> </tbody> </table>	FY 2016 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	320,000	<b>Total</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
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<b>Est. Fringe</b>	0	0	0	0	0																																																							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																												
Other Funds: Various Professional Registration Funds			Other Funds: Various Professional Registration Funds																																																									
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<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																												
Transfer for Startup Loans Payback																																																												

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42860C</b>		
<b>Division of Professional Registration</b>				
<b>Core - Transfers for Start Up Loan Payback</b>				
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	5,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>5,000</u>	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
Actual Expenditures (All Funds)	<u>5,000</u>	<u>0</u>	<u>18,084</u>	<u>N/A</u>
Unexpended (All Funds)	<u>0</u>	<u>320,000</u>	<u>301,916</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	320,000	301,916	N/A
	(1)	(2)	(3)	

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2012	5,000
FY 2013	0
FY 2014	18,084

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

(1) Original Appropriation of \$1 increased by \$4,999. Startup loans paybacks included Interpreters.  
(2) Appropriation increased to \$320,000 in FY 2013 due to the removal of 'E' from the appropriation. No transfers required in FY 2013.  
(3) Startup loans paybacks included \$8,084 from Interpreters and \$10,000 from Private Investigators.

## CORE RECONCILIATION DETAIL

DIFP

PR STARTUP LOANS PAYBACK

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	

## DIFP

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
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<b>GRAND TOTAL</b>	<b>\$18,084</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	<b>\$18,084</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration****Transfer for Startup Loans Payback****Program is found in the following core budget(s): Transfer for Startup Loans Payback****1. What does this program do?**

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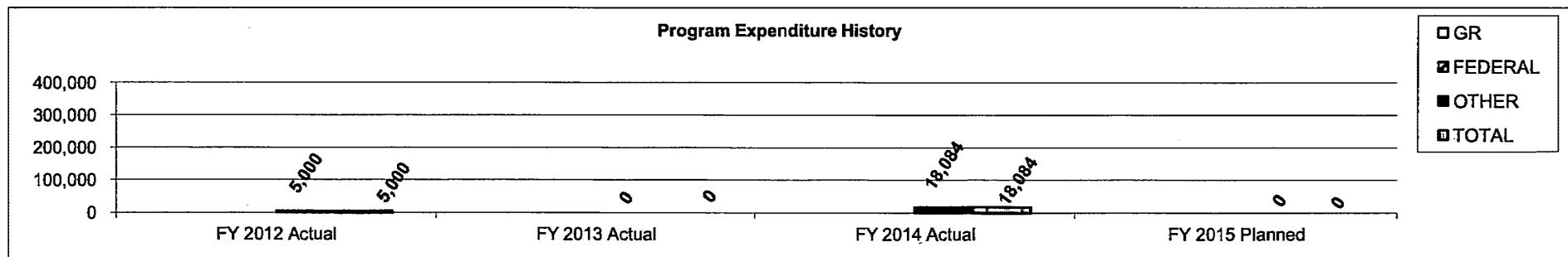
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Various Professional Registration Funds.

**7a. Provide an effectiveness measure.**

None available.

**7b.****Provide an efficiency measure.**

None available.

**7c. Provide the number of clients/individuals served, if applicable.**

None available.

**7d.****Provide a customer satisfaction measure, if available.**

None available.

